

June 29, 2016

FINAL

CONSOLIDATED ANNUAL PERFORMANCE
REPORT FOR COMMUNITY DEVELOPMENT,
HOME INVESTMENT PARTNERSHIP, AND
EMERGENCY SOLUTIONS PROGRAMS

PROGRAM YEAR 2015

**ERIE COUNTY DEPARTMENT OF
ENVIRONMENT & PLANNING**

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<p style="text-align: center;">ERIE COUNTY, NEW YORK URBAN COUNTY CONSORTIUM ANNUAL PERFORMANCE REPORT PROGRAM YEAR 2015</p>

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CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)

This could be an overview that includes major initiatives and highlights that were proposed and executed throughout the program year.

The following provides a brief summary highlighting key achievements in the four major funding categories. For a detailed list of completed CDBG activities in the 2015 program year refer to the PR03 report located in Attachment 3 in the Administration section of this CAPER report. For a detailed list of descriptions of accomplishment goals listed in Table 1 below refer to Attachment 5 in the Administration section of this CAPER report.

1. Administration: Erie County successfully adhered to several key indicators established by HUD to gauge an entitlement's performance. As of January 31, 2015, Erie County had achieved the timeliness standard by having only 1.38 times the dollar amount of the 2014 CDBG grant award in the unexpended category.

Other key administrative achievements were the expenditure of 98.00% of all non-planning/admin monies on activities targeted to benefiting low/moderate income people, as well as staying under the required administrative cap of 20% by expending 16.63% on planning and administration.

2. Community Projects: 16 projects were completed in 2015 benefitting low/moderate income people. The Rural Transit Service Program continued its successful efforts by helping 1,972 seniors and low-income people gain better access to shopping and medical appointments.

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3. Economic Development: 1 project was completed in 2015. The project funded smart growth improvements in the Village of Springville, which included creating pedestrian access in the central business district by shortening existing roads to create new areas of sidewalks along with the installation of new lighting, benches and bike racks. In 2015 the Commercial Center Improvement Program continued with exterior rehabilitation with CDBG funding assistance with one project completed in the Village of North Collins and four more projects underway in the Village of Alden.

4. Housing: Taken together, the Erie County housing programs assisted 86 low/moderate income households in 2015. Goals were achieved in the mobile home repair, owner occupied rehab and rental rehab programs. A breakdown of the number of rehabilitated housing units per program is below:

Emergency Rehab- 15

Owner occupied Rehab- 50

Mobile Home Rehab- 11

Rental Rehab- 9

Utility Connection Rehab- 2

Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee's program year goals.

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Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Affordable Housing H-5.1	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	13	2	15.38%			
Affordable Housing H-5.2	Affordable Housing	HOME: \$	Direct Financial Assistance to Homebuyers	Households Assisted	3	1	33.33%	1	1	100.00%
Affordable Housing H-5.3	Affordable Housing	HOME: \$	Rental units constructed	Household Housing Unit	0	1		4	1	25.00%
Affordable Housing H-5.3	Affordable Housing	HOME: \$	Other	Other	130	0	0.00%			
Affordable Housing H-5.4	Affordable Housing	HOME: \$	Rental units rehabilitated	Household Housing Unit	0	0		1	0	0.00%
Affordable Housing H-5.4	Affordable Housing	HOME: \$	Other	Other	8	0	0.00%			
Brownfield Redevelopment ED-1.1	Economic Development	CDBG: \$	Other	Other	4	0	0.00%			
Business Development ED-4.1	Economic Development	CDBG: \$	Businesses assisted	Businesses Assisted	15	0	0.00%	2	0	0.00%
Business Development ED-4.2	Economic Development		Businesses assisted	Businesses Assisted	90	19	21.11%			

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Homeless Needs ESG-1.1	Homeless	ESG: \$	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	135	146	108.15%	40	146	365.00%
Homeless Needs ESG-1.2	Homeless	ESG: \$	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	135	146	108.15%			
Homeless Needs ESG-1.2	Homeless	ESG: \$	Homelessness Prevention	Persons Assisted	0	0		35	19	54.29%
Homeless Needs ESG-1.3	Homeless	ESG: \$	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	0	0		40	146	365.00%
Homeless Needs ESG-1.3	Homeless	ESG: \$	Homelessness Prevention	Persons Assisted	48	19	39.58%			
Homeless Needs ESG-1.4	Homeless	ESG: \$	Homelessness Prevention	Persons Assisted	48	19	39.58%	35	19	54.29%
Homeless Needs ESG-1.5	Homeless	ESG: \$	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	0	0		35	165	471.43%
Homeless Needs ESG-1.5	Homeless	ESG: \$	Other	Other	200	165	82.50%			
Homeless Needs ESG-1.6	Homeless	ESG: \$	Other	Other	4	0	0.00%			
Housing Development H- 3.1	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	125	33	26.40%	17	33	194.12%

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Housing Development H-3.2	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	15	0	0.00%	3	0	0.00%
Housing Development H-3.3	Affordable Housing	CDBG: \$	Rental units rehabilitated	Household Housing Unit	22	5	22.73%			
Housing Development H-3.3	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	0	0		4	5	125.00%
Infrastructure development CD-1.1	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1800	1177	65.39%	2514	1177	46.82%
Infrastructure development CD-1.2	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1875	301	16.05%			
Infrastructure development CD-1.3	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5250	6175	117.62%	1977	6175	312.34%

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Infrastructure development CD-1.4	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	132	56	42.42%	32	56	175.00%
Neighborhood Revitalization H-1.1	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	30	2	6.67%	6	2	33.33%
Neighborhood Revitalization H-1.11	Affordable Housing	CDBG: \$ / HOME: \$32250	Homeowner Housing Rehabilitated	Household Housing Unit	15	0	0.00%	3	0	0.00%
Neighborhood Revitalization H-1.12	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	15	3	20.00%	3	3	100.00%
Neighborhood Revitalization H-1.2	Affordable Housing	CDBG: \$	Rental units rehabilitated	Household Housing Unit	24	0	0.00%	4	0	0.00%
Neighborhood Revitalization H-1.3	Affordable Housing	CDBG: \$	Rental units rehabilitated	Household Housing Unit	4	0	0.00%	1	0	0.00%
Neighborhood Revitalization H-1.4	Affordable Housing	CDBG: \$	Rental units rehabilitated	Household Housing Unit	16	9	56.25%	3	9	300.00%
Planning CD 4.1	Planning	CDBG: \$	Other	Other	3	0	0.00%			

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Public Facilities CD-2.1	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1850	9830	531.35%			
Public Facilities CD-2.2	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1910	0	0.00%	1775	0	0.00%
Public Facilities CD-2.3	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	2250	0	0.00%	450	0	0.00%
Public Facilities CD-2.3	Non-Housing Community Development	CDBG: \$	Facade treatment/business building rehabilitation	Business	20	1	5.00%			
Public Facilities CD-2.4	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1850	2402	129.84%	980	2402	245.10%

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Public Service CD-3.1	Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	10000	4514	45.14%	1850	4514	244.00%
Public Service CD-3.2	Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	0	0		1000	1368	136.80%
Public Service CD-3.2	Non-Housing Community Development	CDBG: \$	Public service activities for Low/Moderate Income Housing Benefit	Households Assisted	5000	1368	27.36%			
Remove Slum/Blight SB-1.1	Clearance and Demolition	CDBG: \$	Buildings Demolished	Buildings	12	0	0.00%			
Rural Housing H-2.1	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	36	7	19.44%	7	7	100.00%
Rural Housing H-2.2	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	18	6	33.33%	4	6	150.00%
Special Purpose Housing H-4.1	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	58	15	25.86%	11	15	136.36%

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Special Purpose Housing H-4.2	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	5	0	0.00%	1	0	0.00%
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Table 1 - Accomplishments – Program Year & Strategic Plan to Date

Assess how the jurisdiction’s use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan, giving special attention to the highest priority activities identified.

Program goals overall have been met or are on target to be met over the five year consolidated plan period. An update on objectives that have exceeded or fell short of yearly goals is below:

The following narrative lists goals and objectives for the 2015 program year where progress was made in meeting the performance targets by above 25% of the yearly goal.

Infrastructure development CD-1.1- Water/Sewer Improvements

Infrastructure development CD-1.3- Street Improvements

Infrastructure development CD-1.4- Drainage Improvements

Public Facilities CD-2.1- ADA Improvement Projects

Public Facilities CD-2.4- Senior Center Improvement Projects

The following narrative lists goals and objectives for the 2015 program year where progress was not made in meeting the performance targets by below 25% of the yearly goal as well as information regarding reasons for the lack of progress.

Affordable Housing H-5.3- Community Development Housing Organization (CHDO) projects. These projects have been more difficult to fund in

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recent years due to changes made to the HOME Rule of 2013. Underwriting and financial capacity requirements for CHDO's have made it difficult to fund these projects. After extensive advertising for CHDO related projects Erie County will be funding a CHDO project in the 2016 program year.

Business Development ED-4.1- Micro-Loan Program. This program has not achieved its completion goals due to lower interest rates driving down demand for this low interest loan program. In the 2016 program year Erie County will explore changing the program from a 2% interest loan to a partial grant in an effort to complete more small business improvement projects.

Public Facilities CD-2.2- Parks Improvements- funding of parks projects will increase over the five year consolidated plan period.

Public Facilities CD-2.3- Commercial Center Improvement Program- This 50/50 matching grant program for exterior repairs to businesses in income eligible business districts will increase in activity in the 2016 program year as the program has begun in the Village of Alden with four active cases.

Remove Slum/Blight SB-1.1- Demolition projects will meet goals over the five year consolidated plan period. One demolition project is funded in the 2016 program year.

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CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

	CDBG	HOME	ESG
White	15,625	28	40
Black or African American	733	0	103
Asian	136	0	0
American Indian or American Native	119	0	1
Native Hawaiian or Other Pacific Islander	0	0	0
Total	16,613	28	144
Hispanic	86	0	26
Not Hispanic	16,699	28	128

Table 2 – Table of assistance to racial and ethnic populations by source of funds

Narrative

The Erie County Community Development Consortium is comprised of residents whose minority percentage is 3.1% according to the 2010 ACS.

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CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG		12,697,848	2,874,338
HOME		2,901,688	757,396
ESG		860,572	166,102

Table 3 - Resources Made Available

Narrative

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
CITY OF LACKAWANNA		19	
Depew - Main St Area		6	

Table 4 – Identify the geographic distribution and location of investments

Narrative

The City of Lackawanna target area of the first and second ward neighborhoods is the poorest area in the consortium. 19% of overall funds expended in the 2015 program year funded activities in this area. The activities were a combination of road infrastructure improvements and housing rehabilitation.

The Village of Depew target area is the Main/Penora neighborhood which is comprised of residents who have the third highest poverty rate in the consortium. The expenditures on activities in this area were for road infrastructure improvements and housing rehabilitation.

Leveraging

Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.

Federal Resources from HUD Used to Leverage Other Public and Private Resources: There were 16 community projects completed with CDBG funds in the 2015 program year. The total amount of CDBG funds expended for these projects was \$2,005,081 which was leveraged with other public and private funds in the amount of \$3,655,474.

The housing and community development needs within the Consortium are substantial and require private/public investment that is independent of any federal HUD resources. In the 2015 program year projects that were recipients of non-HUD resources that addressed the housing and infrastructure needs identified in the 2015-19 Consolidated Plan had a total investment amount of \$2,730,850. The funding sources for these projects included; USDA – Housing Rehabilitation Program, Lackawanna Community Development Corporation – (LCDC) Housing Rehab Program- New York State Affordable Housing Corporation, Lead Poisoning Prevention – Erie County Dept. of Health, Community Foundation of Greater Buffalo- U.S. Department of HUD, NYS Dept. of Health, Community Foundation of Greater Buffalo, USDA – Guaranteed Mortgage Loan – First Time Homebuyers Loan Program- United States Dept. of Agriculture Section 502/ Guaranteed.

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	3,107,763
2. Match contributed during current Federal fiscal year	298,313
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	3,406,076
4. Match liability for current Federal fiscal year	0
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	3,406,076

Table 5 – Fiscal Year Summary - HOME Match Report

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Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
P-1	02/17/2015	0	1,179	0	0	0	0	1,179
P-10	02/17/2015	0	21,741	0	0	0	0	21,741
P-11	02/17/2015	0	9,459	0	0	0	0	9,459
P-12	02/17/2015	0	1,641	0	0	0	0	1,641
P-13	02/17/2015	0	37,570	0	0	0	0	37,570
P-14	02/17/2015	0	5,685	0	0	0	0	5,685
P-15	02/17/2015	0	17,187	0	0	0	0	17,187
P-16	02/17/2015	0	2,689	0	0	0	0	2,689
P-17	02/17/2015	0	9,965	0	0	0	0	9,965
P-18	02/17/2015	0	6,099	0	0	0	0	6,099
P-19	02/17/2015	0	25,761	0	0	0	0	25,761
P-2	02/17/2015	0	2,593	0	0	0	0	2,593
P-20	02/17/2015	0	1,976	0	0	0	0	1,976
P-21	02/17/2015	0	8,367	0	0	0	0	6,166
P-22	02/17/2015	0	6,166	0	0	0	0	6,166
P-23	02/17/2015	0	6,856	0	0	0	0	6,856
P-24	02/17/2015	0	2,857	0	0	0	0	2,857
P-25	02/17/2015	0	4,216	0	0	0	0	4,216
P-26	02/17/2015	0	854	0	0	0	0	854
P-27	02/17/2015	0	3,008	0	0	0	0	3,008
P-28	02/17/2015	0	13,108	0	0	0	0	13,108
P-29	02/17/2015	0	30	0	0	0	0	30
P-3	02/17/2015	0	4,877	0	0	0	0	4,877
P-30	02/17/2015	0	16,762	0	0	0	0	16,762

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Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
P-4	02/17/2015	0	10,107	0	0	0	0	10,107
P-5	02/17/2015	0	13,332	0	0	0	0	13,332
P-6	02/17/2015	0	1,644	0	0	0	0	1,644
P-7	02/17/2015	0	9,147	0	0	0	0	9,147
P-8	02/17/2015	0	12,432	0	0	0	0	12,432
P-9	02/17/2015	0	41,007	0	0	0	0	41,007

Table 6 – Match Contribution for the Federal Fiscal Year

HOME MBE/WBE report

Program Income – Enter the program amounts for the reporting period				
Balance on hand at beginning of reporting period \$	Amount received during reporting period \$	Total amount expended during reporting period \$	Amount expended for TBRA \$	Balance on hand at end of reporting period \$
107,442	191,045	267,787	0	30,700

Table 7 – Program Income

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Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period						
	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Contracts						
Dollar Amount	517,182	0	0	0	0	517,182
Number	28	0	0	0	0	28
Sub-Contracts						
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0
	Total	Women Business Enterprises	Male			
Contracts						
Dollar Amount	517,182	0	517,182			
Number	28	0	28			
Sub-Contracts						
Number	0	0	0			
Dollar Amount	0	0	0			

Table 8 – Minority Business and Women Business Enterprises

Minority Owners of Rental Property – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted						
	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0

Table 9 – Minority Owners of Rental Property

Relocation and Real Property Acquisition – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition						
Parcels Acquired		0		0		
Businesses Displaced		0		0		
Nonprofit Organizations Displaced		0		0		
Households Temporarily Relocated, not Displaced		0		0		
Households Displaced	Total	Minority Property Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Cost	0	0	0	0	0	0

Table 10 – Relocation and Real Property Acquisition

U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
Home Matching Liability Report

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Fiscal Year	Match Percent	Total Disbursements	Payments Requiring Match	Unmatched Liability Amount
1997	25.0 %	\$92,420.00	\$92,420.00	\$23,105.00
1998	25.0 %	\$1,451,443.23	\$1,317,144.69	\$329,286.17
1999	25.0 %	\$1,531,094.88	\$1,418,258.77	\$354,564.69
2000	25.0 %	\$751,079.06	\$646,527.62	\$161,631.90
2001	25.0 %	\$1,644,659.18	\$1,571,562.74	\$392,890.68
2002	0.0 %	\$845,699.21	\$0.00	\$0.00
2003	0.0 %	\$1,198,433.34	\$0.00	\$0.00
2004	25.0 %	\$1,225,815.12	\$1,053,167.13	\$263,291.78
2005	25.0 %	\$945,921.19	\$776,840.78	\$194,210.19
2006	25.0 %	\$2,122,599.01	\$1,892,540.31	\$473,135.07
2007	25.0 %	\$975,657.68	\$880,538.13	\$220,134.53
2008	25.0 %	\$1,025,227.42	\$862,483.54	\$215,620.88
2009	0.0 %	\$1,273,438.60	\$0.00	\$0.00
2010	0.0 %	\$1,339,444.17	\$0.00	\$0.00
2011	25.0 %	\$914,068.55	\$749,807.86	\$187,451.96
2012	25.0 %	\$914,842.76	\$828,365.48	\$207,091.37
2013	25.0 %	\$734,766.81	\$648,616.00	\$162,154.00
2014	25.0 %	\$812,919.23	\$746,561.01	\$186,640.25
2015	0.0 %	\$525,137.17	\$0.00	\$0.00

CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	30	146
Number of Non-Homeless households to be provided affordable housing units	171	86
Number of Special-Needs households to be provided affordable housing units	38	0
Total	239	232

Table 11 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	30	9
Number of households supported through The Production of New Units	31	0
Number of households supported through Rehab of Existing Units	82	76
Number of households supported through Acquisition of Existing Units	2	0
Total	145	85

Table 12 – Number of Households Supported

Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

The number of rental assistance activities will increase in the 2016 program year as funds were increased for rental rehabilitation projects. CHDO activity will also occur in the 2016 program year which will increase the number of rental assistance projects also.

Discuss how these outcomes will impact future annual action plans.

Each year as part of Erie County's preparation for the annual action plan the accomplishment results from the prior CAPER are reviewed to assess if one year goals in the annual action plan need to be adjusted to better reflect the five year goals for proposed outcomes for certain objectives. Development of rental projects will be a higher priority for funding in the 2017 annual action plan based on lower than

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expected outcomes for this objective in the 2015 program year. This will be accomplished in part with increased funding for Community Development Housing Organization (CHDO) projects.

Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.

Number of Persons Served	CDBG Actual	HOME Actual
Extremely Low-income	22	14
Low-income	20	8
Moderate-income	13	6
Total	55	28

Table 13 – Number of Persons Served

Narrative Information

Data obtained from completed housing rehabilitation cases in the 2015 program year where eligibility is based on household income.

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)

Evaluate the jurisdiction's progress in meeting its specific objectives for reducing and ending homelessness through:

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

a. Erie County Department of Social Services continues to support programs that help homeless persons including the chronically homeless individuals and families, families with children, veterans and their families and unaccompanied youth. The programs include the Emergency Assistance to adults, needy families with children and Emergency Safety Net Assistance. The programs provide financial assistance for shelter arrears, security agreements, water shutoff restore, heating equipment repair and replacement, home repairs, moving expenses and storage cost for furniture and personal belongings. These services help homeless persons make the transition to permanent housing and independent living.

b. The Code Blue program was created in 2009 by the Western New York Coalition for the Homeless. The Buffalo City Mission and St. Luke's Mission of Mercy shelters collaborate with Matt Urban and Lake Shore outreach team to provide transportation, a warm place to sleep and eat when the temperature fell below 15 degrees. In 2015, to respond to Governor Cuomo's Executive Order #151, Erie County's Department of Social Services provided funding for Code Blue when the temperature was 32-16 degrees. Thus Code Blue was in affect for a record number of 86 nights during the cold season.

At the Buffalo City Mission, an unduplicated 581 males and 111 females with or without children at Cornerstone participated in Code Blue, an average of 43 people each Code Blue night. St. Luke's does not participate in HMIS nor does it collect data on the people served. Code Blue Outreach Workers estimated an average of 35-40 males were housed at St. Luke's on Code Blue nights. There was likely a significant amount of duplication of persons between the persons served at St. Luke's and the Buffalo City Mission. As a result of this program many hard to serve chronically homeless individuals were identified and engaged, some linked with services, and some entered shelter and housing programs.

c. The County remains an active member of the Homeless Alliance of WNY, the CoC and HMIS Lead Agency. The Alliance published the 2014 Annual Report on the State of Homelessness in Erie County, a complete analysis of homeless data collected from HMIS (Homeless Management Information System) to serve as a basis for planning and coordination of funding for homeless housing and services. The Erie County Department of Social Services provided additional data on their shelter/hotel placements not participating in HMIS to help increase the accuracy and completeness of the report. In 2014 an estimated 6,126 people experienced homelessness in Erie County, an average of 940 on any given night. The 2015 report was not available at the time of this reporting.

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The County works closely with the CoC to use a best practice model on serving homeless on a regional basis. Since 2013, the County has used ESG dollars to fund Rapid Re-housing (RRH) and Homeless Prevention (HP) Programs to assist homeless and at-risk of homeless families and individuals. The County prioritized people who experienced domestic violence and unaccompanied youth. Including the County's RRH program, there are a total of 9 RRH programs within the areas funded by the CoC, City of Buffalo, Town of Tonawanda and the VA. All programs follow the CoC written standards, based on the HEARTH Act and also work closely and collaboratively to assist homeless families and individuals.

The County actively participates in the CoC's monthly meetings and other roundtable discussions which cover topics like the Coordinated Entry system, prioritizing clients based on need assessments, ending youth homelessness, system outcomes, community priorities, Rapid Rehousing, improving employment outcomes etc.

Addressing the emergency shelter and transitional housing needs of homeless persons

To address the needs of homeless persons needing emergency shelter and transitional housing, Erie County continues to provide emergency shelter that serve homeless persons in Erie County. The Erie County Department of Social Services continues to provide assistance to clients through organizations that operate emergency shelters and transitional housing through shelter allowances for the homeless clients.

Erie County ESG program focuses 70% of available funding for rapid re-housing activities, which assists homeless persons living in shelters and places them in permanent housing quickly. This program provides short term rental assistance and case management to stabilize the household in housing.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

a. The County continues to utilize the Emergency Solutions Grant Program to assist individuals and families at risk of becoming homeless with a Homeless Prevention Program. During the 2015 Program Year, this program prevented four singles and five families with 15 people from becoming homeless.

This program includes case management for housing relocation and stabilization services along with financial assistance for rent and other eligible housing expenses to individuals and families at risk of becoming homeless. Catholic Charities and Belmont Housing Resources of Western New York administer the County's Emergency Solution Grant Program which started in January 2013. Since the program started, 13 singles and 18 families with 51 people have received financial assistance through this

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program.

b. The Erie County Department of Social Services also provides financial assistance and services to prevent homelessness. The Department's Emergency Service Team assists individuals and families at risk of homelessness with financial assistance for rent and utilities arrears, helping families remain housed.

c. Funding made available through United Way of Buffalo & Erie County's federal Emergency Food and Shelter Program (EFSP) provided households in Erie County with financial assistance for utilities and rent/mortgage payments to help prevent homelessness. The organizations that provided the services include: American Red Cross (ARC), Buffalo Urban League (through ARC), Buffalo City Mission, Community Action Organization (through ARC), Community Services for the Dev. Disabled (through ARC), Compass House (through ARC), Evergreen Health Services (through ARC), Lt. Col. Matt Urban Human Services (through ARC), The Franciscan Center (through ARC), and The Salvation Army.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

a. Erie County Department of Mental Health received over 3 million dollars from the CoC and administered over 800 Permanent Support Housing beds through 6 sub-recipients to serve clients who are homeless and have Severe Persistent Mental Illness (SPMI). There is a prioritization system in place to prioritize chronically homeless clients and high Medicaid users. The CoC also reallocated over 2 million dollars to create 100+ chronically homeless dedicated units in the past year. Our PIT from 85 CH last year significantly reduced to 38.

b. The County continues to use Emergency Solutions Grant Program funds to provide financial assistance and services to homeless individuals and families through a Rapid Re-housing Program. The Program shortens the shelter stay and provides relocation and stabilization services to homeless individuals and families. These services help homeless individuals and families make the transition from living in a shelter to permanent affordable housing. In order to stabilize program participants and prevent program participants from becoming homeless again, program participants are required to work with a case worker while receiving program services.

In 2015, 23 singles and 38 families with 121 adults and children received assistance under the County Homeless Prevention Program. The Program prioritized victims of domestic violence. Program participants received financial assistance for rent, rent deposits, and utilities deposits and payments. Case management and legal assistance were also provided.

Since the program started in January of 2013, 57 singles and 90 families with 289 homeless adults and

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children were assisted with financial assistance for rent, rent deposits, utility payments and deposits, and moving costs. The Program also provided relocation and stabilization services.

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CR-30 - Public Housing 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

There are two public housing authorities that operate within Erie County – The Lackawanna Municipal Housing Authority (LMHA), which has 396 family units and 94 senior citizen units, and the Tonawanda Housing Authority (THA), which has 214 family units and 50 senior units. The LMHA operates with federal funding, while the THA is solely state-funded.

During program year 2015, the LMHA upgraded/renovated approximately 10 kitchens throughout various complexes. These modernization improvements are done annually through the capital budget process. There were no other improvements during the reporting period due to funding constraints.

The Lackawanna Municipal Housing Authority houses an Educational Resource Center and a Wellness Center on site, however; due to lack of funding, neither facility was staffed in PY 2015. The LMHA will continue to explore new funding sources in 2016 for opportunities to provide staffing.

The Tonawanda Housing Authority had no improvements in PY 2015 due to limited state funding.

Actions taken to encourage public housing residents to become more involved in management and participate in homeownership

With respect to tenant involvement in management, the LMHA Board has two tenant seats on it which provides a direct means for residents to represent their needs. Also, the LMHA has one active tenant council within the Glover Gardens complex.

In 2015, the Lackawanna Housing Development Corporation (LHDC) completed a housing tax credit project which constructed 47 new rent-to-own single family housing units within the First Ward of Lackawanna. As of this writing, seven housing authority tenants have moved into the new housing and signed rent-to-own agreements.

The Tonawanda Housing Authority is state-funded and is therefore not required to have tenant representation on their Board. Communications with tenants are handled primarily through written correspondence.

Actions taken to provide assistance to troubled PHAs

N/A – no PHA's designated as troubled within Erie County.

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CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)

Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)

a. Erie County is an active member of the HUD funded Regional Sustainability Planning process. A consortium of agencies and municipalities within the region were successful in obtaining a sizeable three-year planning grant from HUD. An important outcome of the process was preparing a housing component to the plan, focusing on barriers and affordability. Municipal officials continue to be informed through educational materials on the issue. Erie County officials will insure that the housing component remains a priority of this effort.

b. The County continues to work with the Housing Independence Action Coalition to address the need for more accessible housing for people with developmental disabilities. The group is currently looking at how to market, promote and change the culture on how people with developmental disabilities can live successfully in the home of their choice. The Coalition will continue to target three main groups. The groups include Medicaid service coordinators, providers, families, and individuals; landlords and developers.

c. Erie County's policy on Payment in Lieu of Taxes (PILOT) helps to ensure the financial feasibility of low and very low income housing developments throughout Erie County. In 2015, \$298,313 in County Taxes was foregone on 30 affordable housing projects throughout Erie County.

d. Erie County issued an "Initiatives for a Stronger Community" report in March of 2015. The report details a health and human services action plan for Erie County government that outlines specific measures that are in place or will be undertaken to improve quality of life. Initiatives included increasing Erie County's CDBG funds for the Rental Rehabilitation Housing program. The current yearly CDBG amount for this program was doubled to assist units to the rehabilitated where low income tenants reside. Other initiatives are funds for the development of new rental housing with matching funds being provided through the HOME program and the creation of a county wide fair housing law.

Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)

The NYS Office for People with Developmental Disabilities continues to work with its network of partners to enhance the continuum of housing options for people with developmental disabilities. State-wide actions:

- Transformation Public Forums were held to afford opportunities to express concerns/recommendations on the future of our system including meeting residential support needs in the community now and in the future.

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- Completed outreach work for the Residential Request List (RRL) to further the housing planning process in meeting residential service needs.

In Western NY, 95 new people moved to supportive housing with the assistance of a rental subsidy program (ISS), bringing to a total of 533 people who are assisted in supported housing. To further isolate, 71 of the 95 people moved to supportive housing with the assistance of a rental subsidy program (ISS) and 451 of the 533 people who are assisted in supported housing were in Erie County alone.

Another 191 people moved to Certified Residential Opportunities (CRO) in Western New York that was created as a result of attrition indicating that the CRO process is working well. To further isolate, there were 124 people moved to Certified Residential Opportunities in Erie County alone.

Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)

See above text.

Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)

The Erie County Department of Social Services continues to be involved in numerous efforts to reduce the number of people living below the poverty level. The Department relies heavily on direct contact with other agencies, many of which seek to find employment for Temporary Assistance (TA) recipients. A few of these agencies are the New York State Department of Labor, the Buffalo and Erie County Workforce Development Consortium, and area school districts.

The Department used the following programs to help meet their objective:

1. Welfare Reform

a. Transition to Work Teams. Employed TANF clients are being served by special teams to assure smooth transitions from welfare to work to independence. Staff on these teams provide benefit counseling, child care authorizations, and transitional Medicaid and Child Care upon case closing.

b. Job Clubs. All employable applicants for TA are assigned to a 3-week Job Club as a requirement to receive benefits. During this time participants receive training on job searching and job retention and are given a resume and job leads. This has resulted in many job placements for participants and has diverted them from receiving TA.

2. Employment Programs

a. Wage Subsidy Programs. The Department sponsors the PIVOT wage subsidy program, which provides
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a 6-month wage subsidy to area employers for hiring a TANF client. There are over 350 clients placed annually, with a job retention rate of over 75%.

b. Workfare. All employable recipients are required to be in a work activity. The Department has developed worksite “hubs” throughout the city where clients are assigned to report. At these hubs the client receives work experience and also needed training including GED and ESL. Close supervision is provided and qualified individuals are identified and recommended by the site supervisors for available jobs.

c. SUNY operates the Educational Opportunity Center (EOC), which provides job training and educational preparation services to low-income individuals.

d. The Health Professions Opportunity Grant supported through the Administration for Children and Families, US Department of Health and Human Services through the Buffalo and Erie County Workforce Development Consortium. This grant offers vocational skills training in the following: Licensed Practical Nurse, Billing Clerk for the Medical Office, Medical Office Assistant, Direct Support Professional, Pharmacy Technician and Certified Nurse Aide/Home Health Aide.

3. Interagency Initiatives

a. The Parks Opportunity Program (POP) is a systematic approach to gradually increase clients’ skill and knowledge levels through partnerships with the Buffalo Board of Education and Buffalo Olmsted Park. The program trains TANF clients to participate in a 4-week program that enables them to be assigned to various parks as their workfare sites which offers hands-on skill training and then links them with available jobs.

b. ECDSS partners with the EC Mental Health Department and many other CBO’s including DOCCS, Buffalo Urban League, Spectrum Human Services, ADDS, Catholic Charities, CEO, Buffalo Public Schools, WNY-211, Legal Aid of WNY, and HOPE/Bissonnette House (to name a few) as part of the Erie County Re-Entry Task Force, chaired by Eric Weigel of ECDMH. For this initiative recent parolees are required to attend an orientation meeting and provider services fair where they can be linked with job placement activities, counseling, social services and other types of services to remove barriers and increase their ability to become self-sufficient, productive members of the community.

Actions taken to develop institutional structure. 91.220(k); 91.320(j)

A new five-year consolidated plan for 2015-19 was prepared in 2015. The process included extensive involvement from local elected officials, community stakeholders,

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and the general public. The viability of existing institutional processes surrounding the CDBG/HOME Program was scrutinized to determine their continued relevancy.

It is possible that changes will occur in the 2016 program year concerning the present Community Development Forum concept, Municipal surveys with funding for updated master plans. In the 2015 program year Erie County was involved with the HUD-funded One Region Forward planning effort where it is anticipated that policy guidelines in the Plan with the project driven approach to urban revitalization contained in the five-year plan will provide numerous opportunities for regional collaborative efforts.

The Erie County Consortium through the Erie County Department of Environment and Planning collaborated with the Towns of Amherst, Tonawanda, Cheektowaga and Hamburg to finalize a new Analysis of Impediments to Fair Housing Choice (AI) document in 2015.

The County continues to serve as a member of the Erie County Fair Housing Partnership. The goal of the Partnership is to address impediments identified in the AI document. A fair housing bill was drafted by the Partnership.

Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)

In the 2015 program year the following actions were taken by the Consortium to overcome gaps and improve coordination:

- The Buffalo and Erie County Land Improvement Corporation (BENLIC) continued to serve as a useful tool for Consortium communities addressing blight and vacant structures within their municipalities. A \$2.5 million grant was received in October, 2014 from the New York State Office of the Attorney General (OAG). In March 2016, a grant of \$500,000.00 was received from Bank of America. The monies are being used to undertake housing rehabilitation and limited targeted demolitions throughout Erie County. The grant also allowed continued support for BENLIC staff.

In 2015, BENLIC acquired 17 properties at Erie County's In Rem Auction; five of these were in the Consortium area. Participating Consortium communities in 2015 included the Towns of West Seneca and Evans and the Village of Depew. All acquired properties will undergo an average rehabilitation valued at +/- \$82,000.00 and future sale as affordable housing units.

- One Region Forward: Erie County and the Consortium Communities continued their active participation in the HUD funded One Region Forward effort overseen by the Greater Buffalo Niagara Regional Transportation Council. The effort culminated in the generation of a final report dated

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February, 2015. An Implementation Council has been established to insure continues attention to One Region Forward principles, including smart growth, housing, and fair housing access. In addition, a final Fair Housing Institutional Assessment was developed which provided useful data for the Impediments to Fair Housing report, which was completed in 2015.

- Erie County prepared a comprehensive blueprint for carrying out human service programs. The CDBG grant and resources available through it was incorporated into the document. This aided in ongoing coordination between CDBG and DSS initiatives.

Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)

a. Erie County adopted a Language Assistance Plan to assist those persons with Limited English Proficiency (LEP). Although the majority of the Consortium's population speaks English at home, more than a quarter of the entire County's LEP population that speaks Indo-European languages at home are within the Erie County Consortium. As this language family includes Middle Eastern languages, spoken predominantly in the City of Lackawanna, there may be a significant population to which language assistance would be beneficial. The objective of the language assistance plan is to ensure that all residents have the opportunity to access available Community Development Programs offered throughout the Consortia. The Plan includes procedures, resources, methods for disseminating and receiving information, training of staff and monitoring of the Plan to measure effectiveness.

b. The County continued its contract with Housing Opportunities Made Equal (HOME) to provide fair housing counseling and mediation services, and Belmont Housing Resources for WNY for Housing counseling and workshops.

c. Housing Opportunities Made Equal (HOME), under contract with Erie County, conducted two training workshops to train fair housing officers that serve the Erie County CDBG Consortium. Each municipality in the Erie County CDBG Consortium appoints a fair housing officer; the name of the officer is posted in the municipal building. Six fair housing officers were trained in April 2015. Fair housing information was disseminated by the municipalities.

An important policy regarding receipt of federal CDBG Community Projects was imposed in 2010. It is now required that the locally designated Fair Housing / Affirmative Action Officer must have received training from HOME officials within the last three years prior to the municipality receiving federal CDBG funds. This policy resulted in all but one consortium community attending a fair housing training within the last three years.

d. The Erie County Consortium through the Erie County Department of Environment and Planning collaborated with the Towns of Amherst, Tonawanda, Cheektowaga and Hamburg to finalize a new Analysis of Impediments to Fair Housing Choice (AI) document in 2015. The document will be presented to the Consortium and submitted to HUD in 2016.

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e. The County continues to serve as a member of the Erie County Fair Housing Partnership. The goal of the Partnership is to address impediments identified in the AI document. A fair housing bill was drafted by the Partnership.

f. With the goal of strengthening fair housing enforcement activities throughout Erie County, the county will work to adopt a Fair Housing Law in 2016. The law, drafted by the Partnership, will prohibit discrimination based on source of income and gender identity.

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CR-40 - Monitoring 91.220 and 91.230

Describe the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

Housing: A monthly housing report is prepared by the CDBG administrative staff. This document notes payouts, current balances, and other items useful to the housing management section.

(1) Other examples of program design items that insure long term compliance with other program requirements include the following:

- Annual spot residency checks on first time home buyer recipients;

- Annual spot residency and income checks on housing and Rental Rehabilitation recipients;
- Monitoring of Community Housing Development Organization (CHDO) projects to insure compliance with income eligibility, rents, and other HOME requirements;

- Annual update of the Erie County Housing Program Policy and Procedures Manual;

- Annual preparation of the Consolidated Annual Performance Report (CAPER) that includes a thorough review of housing program performance relative to five-year housing goals;

- Preparation of Annual Status Report to the County's Impediments to Fair Housing report.

- The Town of Hamburg – HOME Program is monitored via an annual onsite review. In 2015 the focus was on the Town's Housing rehabilitation program files. Review was completed with no

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findings.

Community Development: Staff meets monthly to review progress and insures that projects are moving along earnestly and swiftly. Annual letters are forwarded to Mayors and Supervisors representing municipalities where progress has been slow. A mid-year re-evaluation process of projects is in place which allows for funding of unprogrammed projects identified in the 2015 action plan if funded 2015 projects may not be completed by the end of the program year. This provides a good benchmark concerning developing issues/concerns.

Other examples of program design items that insure long-term compliance with program requirements include the following:

- Preparation of annual MBE/WBE Contracting/Sub-contracting report to the federal Department of Housing and Urban Development (HUD). This document is reviewed by the County's Office of Equal Employment Opportunity to insure consistency with County Policy;
- Preparation of the semi-annual Labor Standards Report for submittal to HUD;
- A County monitor is assigned to each community in order to provide "hands on" assistance when preparing applications for CDBG funds. This insures that eligibility, Davis-Bacon, MBE/WBE, and other federal requirements are understood by sub-recipient local governments;
- On-going Community Project monitoring table is maintained by program staff and reviewed at monthly update meetings. This serves as a good tracking tool to monitor each project's progress through the various CDBG procedural steps.

Specific Sub-Recipient Monitoring

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- The 2014-15 Rural Transit Service, Inc. annual grant monitoring and closeout was conducted on August 26, 2015.
- The Town of Hamburg's HOME grant was monitored on November 22, 2015.

Citizen Participation Plan 91.105(d); 91.115(d)

Describe the efforts to provide citizens with reasonable notice and an opportunity to comment on performance reports.

The Draft Consolidated Annual Performance Report (CAPER) public review process began on June 13, 2016. This included a direct mailing of the draft report to all chief elected officials of Consortium communities and members of the Coordinating Committee. A public notice regarding the availability of the document was published in the Buffalo News on June 3, 2016 and The Buffalo Criterion on June 4, 2016. A public hearing was held on Wednesday, June 15, 2016 in Room 1004 of the Erie County Rath Building. The draft CAPER was also available on the Erie County Web Page and public libraries for public review. No comments were received.

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CR-45 - CDBG 91.520(c)

Specify the nature of, and reasons for, any changes in the jurisdiction's program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.

There were no changes to program objectives in the 2015 program year.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?	No
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[BEDI grantees] Describe accomplishments and program outcomes during the last year.

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CR-50 - HOME 91.520(d)

Include the results of on-site inspections of affordable rental housing assisted under the program to determine compliance with housing codes and other applicable regulations

Please list those projects that should have been inspected on-site this program year based upon the schedule in §92.504(d). Indicate which of these were inspected and a summary of issues that were detected during the inspection. For those that were not inspected, please indicate the reason and how you will remedy the situation.

Erie County currently has fourteen (14) CHDO projects. Of these, three projects were up for on-site inspections in PY 2015 as per our Monitoring Schedule. The three projects included: St. Paul's Place in Angola, Boston School Apartments in Boston, and Seneca Pointe in West Seneca. All three were inspected by the Erie County Senior Housing Inspector with only one minor housing code violation being found at both St. Paul's and Boston Square - some units had smoke detectors but no CO detectors. CO detectors were promptly installed at both and re-inspected by the Housing Inspector.

A records review of the above three projects also occurred at the same time as the property standards inspection. All files were reviewed for compliance with HOME Rental requirements, including a verification of information submitted on the rent and occupancy report for rents charged and how incomes were calculated. Two of the projects had minor concerns with respect to how they were affirmatively marketing their units, and both received a copy of Erie County's updated "Affirmative Marketing Plan for Rental Housing", effective November 2015. The new Plan specifies procedures for CHDO's to follow when advertising their units.

Provide an assessment of the jurisdiction's affirmative marketing actions for HOME units. 92.351(b)

During PY 2015, Erie County initiated a policy change with respect to our Affirmative Marketing Plan for Rental Housing. Changes were made to more accurately ensure that special outreach and advertising efforts were being made to communicate availability of HOME rental units to those that may not otherwise be likely to apply.

To this end, the new policy now requires all CHDO's to advertise in one minority paper of general circulation on an annual basis. Also, they must make their rental information/brochures available to a list of affordable housing organizations in the area which has been established by Erie County.

Refer to IDIS reports to describe the amount and use of program income for projects, including the number of projects and owner and tenant characteristics

There was a total of \$267,787 in HOME program income expended during the 2015 program year. These funds were expended on owner occupied housing rehabilitation projects for low to moderate income

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people.

Describe other actions taken to foster and maintain affordable housing. 91.220(k) (STATES ONLY: Including the coordination of LIHTC with the development of affordable housing). 91.320(j)

a. The Erie County Department of Environment and Planning administers a variety of housing programs to assist low and moderate income residents with affordable housing. During the 2015 Program Year, 28 Homeowner Rehab projects were completed with HOME funds.

b. The following Community Housing Development Organization (CHDO) has received \$36,313.99 to undertake the following affordable housing projects:

- Purchase, Rehab, Sale Program: New Opportunities Community Development Support Corporation – 3 households received assistance. The total funds expended on each project during the 2015 program year are as follows: \$5,624.56- 60 Edna Place in the City of Lackawanna; \$20,204.03- 24 Burch Avenue in the Town of West Seneca; \$10,485.40- 63 Colton Avenue in the City of Lackawanna. 60 Edna Place was completed in PY 2015. 24 Burch and 63 Colton will be completed in PY 2016.

c. HOME dollars were used to provide \$4,938 in down payment and closing cost assistance to a low-income homebuyer for one of the Land Bank's (BENLIC) rehab/resell projects completed in Lackawanna during this project year.

d. The housing rehabilitation wait list is weighted toward households in targeted areas and those having the most severe housing problems as well as the lowest income. This insures that quick attention is provided to those in dire need.

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CR-60 - ESG 91.520(g) (ESG Recipients only)

ESG Supplement to the CAPER in *e-snaps*

For Paperwork Reduction Act

1. Recipient Information—All Recipients Complete

Basic Grant Information

Recipient Name	ERIE COUNTY
Organizational DUNS Number	071479059
EIN/TIN Number	166002558
Identify the Field Office	BUFFALO
Identify CoC(s) in which the recipient or subrecipient(s) will provide ESG assistance	Buffalo/Erie County CoC

ESG Contact Name

Prefix	Mr
First Name	PAUL
Middle Name	J
Last Name	D'ORLANDO
Suffix	0
Title	Principal Contract Monitor

ESG Contact Address

Street Address 1	1059 Erie County Rath Building
Street Address 2	95 Franklin St
City	Buffalo
State	NY
ZIP Code	14202-
Phone Number	7168582194
Extension	0
Fax Number	7168587248
Email Address	paul.d'orlando@erie.gov

ESG Secondary Contact

Prefix	Ms
First Name	Jennifer
Last Name	Beltre
Suffix	0
Title	Senior Housing Specialist
Phone Number	7168586927
Extension	0
Email Address	Jennifer.beltre@erie.gov

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2. Reporting Period—All Recipients Complete

Program Year Start Date 04/01/2015
Program Year End Date 03/31/2016

3a. Subrecipient Form – Complete one form for each subrecipient

Subrecipient or Contractor Name: CATHOLIC CHARITIES OF BUFFALO

City: Buffalo

State: NY

Zip Code: 14209, 2202

DUNS Number: 932244783

Is subrecipient a victim services provider: Y

Subrecipient Organization Type: Faith-Based Organization

ESG Subgrant or Contract Award Amount: 45888.4

Subrecipient or Contractor Name: HOMELESS ALLIANCE OF WESTERN NEW YORK

City: Buffalo

State: NY

Zip Code: 14202, 1102

DUNS Number: 148748432

Is subrecipient a victim services provider: N

Subrecipient Organization Type: Other Non-Profit Organization

ESG Subgrant or Contract Award Amount: 10000

Subrecipient or Contractor Name: Belmont Housing Resources for WNY

City: Buffalo

State: NY

Zip Code: 14209, 2101

DUNS Number:

Is subrecipient a victim services provider: N

Subrecipient Organization Type: Other Non-Profit Organization

ESG Subgrant or Contract Award Amount: 143119.27

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CR-65 - Persons Assisted

4. Persons Served

4a. Complete for Homelessness Prevention Activities

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
Total	

Table 14 – Household Information for Homeless Prevention Activities

4b. Complete for Rapid Re-Housing Activities

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
Total	

Table 15 – Household Information for Rapid Re-Housing Activities

4c. Complete for Shelter

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
Total	

Table 16 – Shelter Information

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4d. Street Outreach

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
Total	

Table 17 – Household Information for Street Outreach

4e. Totals for all Persons Served with ESG

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
Total	

Table 18 – Household Information for Persons Served with ESG

5. Gender—Complete for All Activities

	Total
Male	
Female	
Transgender	
Don't Know/Refused/Other	
Missing Information	
Total	

Table 19 – Gender Information

6. Age—Complete for All Activities

	Total
Under 18	
18-24	
25 and over	
Don't Know/Refused/Other	
Missing Information	
Total	

Table 20 – Age Information

7. Special Populations Served—Complete for All Activities

Number of Persons in Households				
Subpopulation	Total	Total Persons Served – Prevention	Total Persons Served – RRH	Total Persons Served in Emergency Shelters
Veterans				
Victims of Domestic Violence				
Elderly				
HIV/AIDS				
Chronically Homeless				
Persons with Disabilities:				
Severely Mentally Ill				
Chronic Substance Abuse				
Other Disability				
Total (unduplicated if possible)				

Table 21 – Special Population Served

CR-70 – ESG 91.520(g) - Assistance Provided and Outcomes

10. Shelter Utilization

Number of New Units - Rehabbed	0
Number of New Units - Conversion	0
Total Number of bed-nights available	0
Total Number of bed-nights provided	0
Capacity Utilization	0.00%

Table 22 – Shelter Capacity

11. Project Outcomes Data measured under the performance standards developed in consultation with the CoC(s)

The following performance standards for Rapid Rehousing (RRH) and Homeless Prevention (HP) were developed after meeting with Buffalo, Niagara Falls, Erie and Niagara County CoC:

Benchmarks:

Exit to permanent housing-80%
Adults increased other income-- 40%
Exit with non-cash benefits ---80%
Adults maintain/increase earned income---20%

Project Outcomes Data:

Catholic Charities ESG Prevention

Exit to PH: 89%
Adults increased other income : 9%
Exit with non-cash benefits : 90%
Adults maintain/increase earned income : 50%

Catholic Charities ESG RRH

Exit to PH --80%
Adults increased other income : 25%
Exit with non-cash benefits : 88%
Adults maintain/increase earned income : 28%

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CR-75 – Expenditures

11. Expenditures

11a. ESG Expenditures for Homelessness Prevention

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
Expenditures for Rental Assistance	0	0	14,354
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	0	0
Expenditures for Housing Relocation & Stabilization Services - Services	0	0	17,175
Expenditures for Homeless Prevention under Emergency Shelter Grants Program	0	0	0
Subtotal Homelessness Prevention	0	0	31,529

Table 23 – ESG Expenditures for Homelessness Prevention

11b. ESG Expenditures for Rapid Re-Housing

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
Expenditures for Rental Assistance	0	0	64,703
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	0	0
Expenditures for Housing Relocation & Stabilization Services - Services	0	0	39,285
Expenditures for Homeless Assistance under Emergency Shelter Grants Program	0	0	0
Subtotal Rapid Re-Housing	0	0	103,988

Table 24 – ESG Expenditures for Rapid Re-Housing

11c. ESG Expenditures for Emergency Shelter

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
Essential Services	0	0	0
Operations	0	0	0
Renovation	0	0	0
Major Rehab	0	0	0
Conversion	0	0	0

CAPER

Subtotal	0	0	0
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Table 25 – ESG Expenditures for Emergency Shelter

11d. Other Grant Expenditures

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
HMIS	0	0	18,517
Administration	0	0	12,068
Street Outreach	0	0	0

Table 26 - Other Grant Expenditures

11e. Total ESG Grant Funds

Total ESG Funds Expended	2013	2014	2015
166,102	0	0	166,102

Table 27 - Total ESG Funds Expended

11f. Match Source

	2013	2014	2015
Other Non-ESG HUD Funds	0	0	10,000
Other Federal Funds	0	0	0
State Government	0	0	0
Local Government	0	0	2,352,500
Private Funds	0	0	49,702
Other	0	0	0
Fees	0	0	0
Program Income	0	0	0
Total Match Amount	0	0	2,412,202

Table 28 - Other Funds Expended on Eligible ESG Activities

11g. Total

Total Amount of Funds Expended on ESG Activities	2013	2014	2015
2,578,304	0	0	2,578,304

Table 29 - Total Amount of Funds Expended on ESG Activities

CAPER

CAPER

Attachment 1 - eCart

CAPER

Q5. HMIS DQ & Participation**5a. HMIS or Comparable****Database Data Quality** Q5a

Data Element	Client Doesn't Know or Client Refused	Data not collected
First name	0	78
Last name	0	78
SSN	16	18
Date of Birth	0	1
Race	8	1
Ethnicity	10	1
Gender	0	1
Veteran Status	0	3
Disabling condition	1	0
Residence Prior to Entry	0	1
Relationship to Head of Household	0	3
Destination	1	9
Client location for project entry	0	1
Length of Time on Street, in ES or SH	1	31

Q6. Persons Served**6a. Report Validations****Table** Q6a

a. Total number of persons served	165
b. Number of adults (age 18 or over)	79
c. Number of children (under age 18)	85
d. Number of persons with unknown age	1
e. Total number of leavers	111
f. Total number of adult leavers	54
g. Total number of stayers	54
h. Total number of adult stayers	25
i. Number of veterans	2
j. Number of chronically homeless persons	1
k. Number of adult heads of household	65
l. Number of child heads of household	0
m. Number of unaccompanied youth under age 25	5
n. Number of parenting youth under age 25 with children	8

6b. Number of Persons**Served** Q6b

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Adults	79	23	56	0	0
b. Children	85	0	83	2	0
c. Don't know / refused	0	0	0	0	0
d. Information missing	1	0	0	0	1
e. Total	165	23	139	2	1

Q7a. Households Served**7a. Number of Households Served** Q7a

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
Total Households	68	22	44	1	1

7b. Point-in-Time Count of Households on the Last Wednesday Q7b

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
January	16	3	13	0	0
April	19	5	13	0	1
July	29	8	20	1	0
October	24	3	20	1	0

Q9. Contacts and Engagements**9a. Number of Persons Contacted** Q9a

	Total	a. First contact was at a place not meant for human habitation	b. First contact was at a non-residential service setting	c. First contact was at a residential service setting	d. First contact place was missing
a1. Contacted once?	0	0	0	0	0
a2. Contacted 2-5 times?	0	0	0	0	0
a3. Contacted 6-9 times?	0	0	0	0	0
a4. Contacted 10 or more times?	0	0	0	0	0
az. Total persons contacted	1	0	0	0	1

9b. Number of Persons**Engaged**

Q9b

	Total	a. First contact was at a place not meant for human habitation	b. First contact was at a non-residential service setting	c. First contact was at a residential service setting	d. First contact place was missing
b1. Engaged after 1 contact?	0	0	0	0	0
b2. Engaged after 2-5 contacts?	0	0	0	0	0
b3. Engaged after 6-9 contacts?	0	0	0	0	0
b4. Engaged after 10 or more contacts?	0	0	0	0	0
bz. Total persons engaged	1	0	0	0	1
c. Rate of engagement (%)	100%	N/A	N/A	N/A	100%

Q10. Gender**10a. Gender of Adults**

Q10a

	Total	a. Without children	b. With children and adults	c. Unknown household type
a. Male	11	1	10	0
b. Female	68	22	46	0
c. Transgender male to female	0	0	0	0
d. Transgender female to male	0	0	0	0
e. Other	0	0	0	0
f. Don't know / refused	0	0	0	0
g. Information missing	0	0	0	0
h. Subtotal	79	23	56	0

10b. Gender of Children Q10b

	Total	a. With children and adults	b. With only children	c. Unknown household type
a. Male	43	43	0	0
b. Female	42	40	2	0
c. Transgender male to female	0	0	0	0
d. Transgender female to male	0	0	0	0
e. Other	0	0	0	0
f. Don't know / refused	0	0	0	0
g. Information missing	0	0	0	0
h. Subtotal	85	83	2	0

10c. Gender of Persons
Missing Age Information Q10c

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Male	0	0	0	0	0
b. Female	0	0	0	0	0
c. Transgender male to female	0	0	0	0	0
d. Transgender female to male	0	0	0	0	0
e. Other	0	0	0	0	0
f. Don't know / refused	0	0	0	0	0
g. Information missing	1	0	0	0	1
h. Subtotal	1	0	0	0	1

10d. Gender by Age**Ranges**

Q10d

	Total	a. Under age 18	b. Age 18-24	c. Age 25-61	d. Age 62 and over	e. Client Doesn't Know/Client Refused	f. Data not collected
a. Male	54	43	2	9	0	0	0
b. Female	110	42	14	53	1	0	0
c. Transgender male to female	0	0	0	0	0	0	0
d. Transgender female to male	0	0	0	0	0	0	0
e. Other	0	0	0	0	0	0	0
f. Don't know / refused	0	0	0	0	0	0	0
g. Information missing	1	0	0	0	0	0	1
h. Total	165	85	16	62	1	0	1

Q11. Age

Q11

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Under 5	37	0	35	2	0
b. 5 - 12	32	0	32	0	0
c. 13 - 17	16	0	16	0	0
d. 18 - 24	16	3	13	0	0
e. 25 - 34	36	9	27	0	0
f. 35 - 44	15	2	13	0	0
g. 45 - 54	7	4	3	0	0
h. 55 - 61	4	4	0	0	0
i. 62+	1	1	0	0	0
j. Don't know / refused	0	0	0	0	0
k. Information missing	1	0	0	0	1
l. Total	165	23	139	2	1

Q12. Race & Ethnicity**12a. Race**

Q12a

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. White	40	12	28	0	0
b. Black or African-American	103	11	90	2	0
c. Asian	0	0	0	0	0
d. American Indian or Alaska Native	1	0	1	0	0
e. Native Hawaiian or Other Pacific Islander	0	0	0	0	0
f. Multiple races	12	0	12	0	0
g. Don't know / refused	8	0	8	0	0
h. Information missing	1	0	0	0	1
i. Total	165	23	139	2	1

12b. Ethnicity

Q12b

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Non-Hispanic/non-Latino	128	18	108	2	0
b. Hispanic/Latino	26	5	21	0	0
c. Don't know / refused	10	0	10	0	0
d. Information missing	1	0	0	0	1
e. Total	165	23	139	2	1

Q13. Physical and Mental Health Conditions**13a1. Physical and
Mental Health
Conditions at Entry**

Q13a1

	Total persons	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Mental illness	8	3	4	0	1
b. Alcohol abuse	1	1	0	0	0
c. Drug abuse	1	0	1	0	0
d. Both alcohol and drug abuse	1	1	0	0	0
e. Chronic health condition	5	1	4	0	0
f. HIV/AIDS and related diseases	0	0	0	0	0
g. Developmental disability	3	0	3	0	0
h. Physical disability	10	5	5	0	0

**13b1. Physical and
Mental Health
Conditions of Leavers**

Q13b1

	Total persons	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Mental illness	3	1	2	0	0
b. Alcohol abuse	1	1	0	0	0
c. Drug abuse	0	0	0	0	0
d. Both alcohol and drug abuse	1	1	0	0	0
e. Chronic health condition	1	0	1	0	0
f. HIV/AIDS and related diseases	0	0	0	0	0
g. Developmental disability	1	0	1	0	0
h. Physical disability	5	4	1	0	0

**13c1. Physical and
Mental Health**
Conditions of Stayers Q13c1

	Total persons	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Mental illness	5	2	2	0	1
b. Alcohol abuse	0	0	0	0	0
c. Drug abuse	1	0	1	0	0
d. Both alcohol and drug abuse	0	0	0	0	0
e. Chronic health condition	0	0	0	0	0
f. HIV/AIDS and related diseases	0	0	0	0	0
g. Developmental disability	2	0	2	0	0
h. Physical disability	5	1	4	0	0

Q14. Domestic Violence
**14a. Persons with
Domestic Violence
History**

Q14a

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Yes	49	17	32	0	0
b. No	30	6	24	0	0
c. Don't know / refused	0	0	0	0	0
d. Information missing	1	0	0	0	1
e. Total	80	23	56	0	1

**14b. Persons Fleeing
Domestic Violence**

Q14b

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Yes	5	3	2	0	0
b. No	0	0	0	0	0
c. Don't know / refused	0	0	0	0	0
d. Information missing	44	14	30	0	0
e. Total	49	17	32	0	0

**Q15. Residence Prior to
Project Entry**

Q15

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Homeless situations					
a1. Emergency shelter	59	18	41	0	0
a2. Transitional housing for homeless persons	0	0	0	0	0
a3. Place not meant for human habitation	1	0	1	0	0
a4. Safe haven	2	0	2	0	0
az. Total	62	18	44	0	0
b. Institutional settings					
b1. Psychiatric facility	0	0	0	0	0
b2. Substance abuse or detox center	0	0	0	0	0
b3. Hospital (non-psychiatric)	0	0	0	0	0
b4. Jail, prison or juvenile detention	0	0	0	0	0
b5. Foster care home or foster care group home	0	0	0	0	0
b6. Long-term care facility or nursing home	0	0	0	0	0
b7. Residential project or halfway house with no homeless criteria	0	0	0	0	0
bz. Total	0	0	0	0	0

c. Other locations					
c01. PH for homeless persons	0	0	0	0	0
c02. Owned by client, no subsidy	0	0	0	0	0
c03. Owned by client, with subsidy	0	0	0	0	0
c04. Rental by client, no subsidy	7	4	3	0	0
c05. Rental by client, with VASH subsidy	0	0	0	0	0
c06. Rental by client, with GPD TIP subsidy	0	0	0	0	0
c07. Rental by client, with other subsidy	0	0	0	0	0
c08. Hotel or motel paid by client	0	0	0	0	0
c09. Staying or living with friend(s)	5	1	4	0	0
c10. Staying or living with family	2	0	2	0	0
c11. Other	3	0	3	0	0
c12. Don't know / refused	0	0	0	0	0
c13. Information missing	1	0	0	0	1
cz. Total	18	5	12	0	1
d. Total	80	23	56	0	1

Q20. Non-Cash Benefits**20a. Type of Non-Cash****Benefit Sources**

Q20a

	At entry	At Latest Annual Assessment for Stayers	At Exit for Leavers
a. Supplemental Nutritional Assistance Program	55	10	47
b. WIC	7	1	4
c. TANF Child Care services	1	0	0
d. TANF transportation services	0	0	0
e. Other TANF-funded services	0	0	0
f. Other source	5	1	6

Q21. Health Insurance Q21

	At entry	At Latest Annual Assessment for Stayers	At Exit for Leavers
a. MEDICAID health insurance	115	19	91
b. MEDICARE health insurance	2	0	2
c. State Children's Health Insurance	3	2	3
d. VA Medical Services	1	0	1
e. Employer-provided health insurance	9	1	2
f. Health insurance through COBRA	1	0	1
g. Private pay health insurance	2	1	2
h. State Health Insurance for Adults	3	0	2
i. No health insurance	0	0	0
j. Client doesn't know/Client refused	0	0	0
k. Data not collected	6	34	6
l. Number of adult stayers not yet required to have an annual assessment	0	53	0
m. 1 source of health insurance	120	19	90
n. More than 1 source of health insurance	5	2	4

Q22. Length of Participation**Q22a2. Length of
Participation—ESG
projects**

Q22a2

	Total	Leavers	Stayers
a. 0 to 7 days	0	0	0
b. 8 to 14 days	15	8	7
c. 15 to 21 days	6	0	6
d. 22 to 30 days	11	11	0
e. 31 to 60 days	23	22	1
f. 61 to 90 days	7	7	0
g. 91 to 180 days	7	2	5
h. 181 to 365 days	41	7	34
i. 366 to 730 days (1-2 yrs.)	53	52	1
j. 731 to 1095 days (2-3 yrs.)	2	2	0
k. 1096 to 1460 days (3-4 yrs.)	0	0	0
l. 1461 to 1825 days (4-5 yrs.)	0	0	0
m. More than 1825 days (>5 yrs.)	0	0	0
n. Information missing	0	0	0
o. Total	165	111	54

**Q22c. RRH Length of
Time between Project
Entry Date and
Residential Move-in
Date**

Q22c

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. 0-7 days	0	0	0	0	0
b. 8-14 days	4	0	4	0	0
c. 15-21 days	2	0	2	0	0
d. 22 to 30 days	2	1	1	0	0
e. 31 to 60 days	3	0	3	0	0
f. 61 to 180 days	6	0	6	0	0
g. 181 to 365 days	0	0	0	0	0
h. 366 to 730 days (1-2 yrs.)	0	0	0	0	0
i. Data Not Collected	5	2	3	0	0
j. Total	22	3	19	0	0

**Q22d. Length of
Participation by
Household type**

Q22d

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. 0 to 7 days	0	0	0	0	0
b. 8 to 14 days	15	2	13	0	0
c. 15 to 21 days	6	1	4	0	1
d. 22 to 30 days	11	4	7	0	0
e. 31 to 60 days	23	4	19	0	0
f. 61 to 90 days	7	2	5	0	0
g. 91 to 180 days	7	0	7	0	0
h. 181 to 365 days	41	4	35	2	0
i. 366 to 730 days (1-2 yrs.)	53	6	47	0	0
j. 731 to 1095 days (2-3 yrs.)	2	0	2	0	0
k. 1096 to 1460 days (3-4 yrs.)	0	0	0	0	0
l. 1461 to 1825 days (4-5 yrs.)	0	0	0	0	0
m. More than 1825 days (>5 yrs.)	0	0	0	0	0
n. Information missing	0	0	0	0	0
o. Total	165	23	139	2	1

Q23. Exit Destination –
More than 90 Days Q23

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Permanent destinations					
a01. Moved from one HOPWA funded project to HOPWA PH	0	0	0	0	0
a02. Owned by client, no ongoing subsidy	0	0	0	0	0
a03. Owned by client, with ongoing subsidy	0	0	0	0	0
a04. Rental by client, no ongoing subsidy	40	2	36	2	0
a05. Rental by client, VASH subsidy	0	0	0	0	0
a06. Rental by client, with GPD TIP housing subsidy	0	0	0	0	0
a07. Rental by client, other ongoing subsidy	4	1	3	0	0
a08. Permanent housing for homeless persons	0	0	0	0	0
a09. Staying or living with family, permanent tenure	0	0	0	0	0
a10. Staying or living with friends, permanent tenure	0	0	0	0	0
az. Total	44	3	39	2	0

b. Temporary destinations					
b1. Emergency shelter	0	0	0	0	0
b2. Moved from one HOPWA funded project to HOPWA TH	0	0	0	0	0
b3. Transitional housing for homeless persons	0	0	0	0	0
b4. Staying with family, temporary tenure	0	0	0	0	0
b5. Staying with friends, temporary tenure	0	0	0	0	0
b6. Place not meant for human habitation	0	0	0	0	0
b7. Safe Haven	0	0	0	0	0
b8. Hotel or motel paid by client	0	0	0	0	0
bz. Total	0	0	0	0	0
c. Institutional settings					
c1. Foster care home or group foster care home	0	0	0	0	0
c2. Psychiatric hospital or other psychiatric facility	0	0	0	0	0
c3. Substance abuse treatment facility or detox center	0	0	0	0	0
c4. Hospital or other residential non-psychiatric medical facility	0	0	0	0	0
c5. Jail, prison or juvenile detention facility	0	0	0	0	0
c6. Long term care facility or nursing home	0	0	0	0	0
cz. Total	0	0	0	0	0

Combined Report

d. Other destinations					
d1. Residential project or halfway house with no homeless criteria	0	0	0	0	0
d2. Deceased	0	0	0	0	0
d3. Other	0	0	0	0	0
d4. Don't know / refused	2	0	2	0	0
d5. Information missing	5	2	3	0	0
dz. Total	7	2	5	0	0
e. Total	51	5	44	2	0

Q23a. Exit

Destination—All
persons

Q23a

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Permanent destinations					
a01. Moved from one HOPWA funded project to HOPWA PH	0	0	0	0	0
a02. Owned by client, no ongoing subsidy	0	0	0	0	0
a03. Owned by client, with ongoing subsidy	0	0	0	0	0
a04. Rental by client, no ongoing subsidy	15	2	13	0	0
a05. Rental by client, VASH subsidy	0	0	0	0	0
a06. Rental by client, with GPD TIP housing subsidy	0	0	0	0	0
a07. Rental by client, other ongoing subsidy	1	1	0	0	0
a08. Permanent housing for homeless persons	0	0	0	0	0
a09. Staying or living with family, permanent tenure	0	0	0	0	0
a10. Staying or living with friends, permanent tenure	0	0	0	0	0
az. Total	16	3	13	0	0

b. Temporary destinations					
b1. Emergency shelter	0	0	0	0	0
b2. Moved from one HOPWA funded project to HOPWA TH	0	0	0	0	0
b3. Transitional housing for homeless persons	0	0	0	0	0
b4. Staying with family, temporary tenure	0	0	0	0	0
b5. Staying with friends, temporary tenure	0	0	0	0	0
b6. Place not meant for human habitation	0	0	0	0	0
b7. Safe Haven	0	0	0	0	0
b8. Hotel or motel paid by client	0	0	0	0	0
bz. Total	0	0	0	0	0
c. Institutional settings					
c1. Foster care home or group foster care home	0	0	0	0	0
c2. Psychiatric hospital or other psychiatric facility	0	0	0	0	0
c3. Substance abuse treatment facility or detox center	0	0	0	0	0
c4. Hospital or other residential non-psychiatric medical facility	0	0	0	0	0
c5. Jail, prison or juvenile detention facility	0	0	0	0	0
c6. Long term care facility or nursing home	0	0	0	0	0
cz. Total	0	0	0	0	0

Combined Report

d. Other destinations					
d1. Residential project or halfway house with no homeless criteria	0	0	0	0	0
d2. Deceased	0	0	0	0	0
d3. Other	0	0	0	0	0
d4. Don't know / refused	0	0	0	0	0
d5. Information missing	0	0	0	0	0
dz. Total	0	0	0	0	0
e. Total	16	3	13	0	0

**Q23b. Homeless
Prevention Housing
Assessment at Exit**

Q23b

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Able to maintain the housing they had at project entry--Without a subsidy	0	0	0	0	0
b. Able to maintain the housing they had at project entry--With the subsidy they had at project entry	0	0	0	0	0
c. Able to maintain the housing they had at project entry--With an on-going subsidy acquired since project entry	0	0	0	0	0
d. Able to maintain the housing they had at project entry--Only with financial assistance other than a subsidy	0	0	0	0	0
e. Moved to new housing unit--With on-going subsidy	0	0	0	0	0
f. Moved to new housing unit--Without an on-going subsidy	0	0	0	0	0
g. Moved in with family/friends on a temporary basis	0	0	0	0	0
h. Moved in with family/friends on a permanent basis	0	0	0	0	0
i. Moved to a transitional or temporary housing facility or program	0	0	0	0	0
j. Client became homeless-moving to a shelter or other place unfit for human habitation	0	0	0	0	0
k. Client went to jail/prison	0	0	0	0	0

Combined Report

l. Client died	0	0	0	0	0
m. Client doesn't know/Client refused	0	0	0	0	0
n. Data not collected (no exit interview completed)	16	3	13	0	0
o. Total	16	3	13	0	0

Q24. Exit Destination –
90 Days or Less Q24

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Permanent destinations					
a01. Moved from one HOPWA funded project to HOPWA PH	0	0	0	0	0
a02. Owned by client, no ongoing subsidy	0	0	0	0	0
a03. Owned by client, with ongoing subsidy	0	0	0	0	0
a04. Rental by client, no ongoing subsidy	29	5	24	0	0
a05. Rental by client, VASH subsidy	0	0	0	0	0
a06. Rental by client, with GPD TIP housing subsidy	0	0	0	0	0
a07. Rental by client, other ongoing subsidy	0	0	0	0	0
a08. Permanent housing for homeless persons	0	0	0	0	0
a09. Staying or living with family, permanent tenure	0	0	0	0	0
a10. Staying or living with friends, permanent tenure	1	1	0	0	0
az. Total	30	6	24	0	0

b. Temporary destinations					
b1. Emergency shelter	0	0	0	0	0
b2. Moved from one HOPWA funded project to HOPWA TH	0	0	0	0	0
b3. Transitional housing for homeless persons	3	0	3	0	0
b4. Staying with family, temporary tenure	0	0	0	0	0
b5. Staying with friends, temporary tenure	1	1	0	0	0
b6. Place not meant for human habitation	0	0	0	0	0
b7. Safe Haven	0	0	0	0	0
b8. Hotel or motel paid by client	0	0	0	0	0
bz. Total	4	1	3	0	0
c. Institutional settings					
c1. Foster care home or group foster care home	0	0	0	0	0
c2. Psychiatric hospital or other psychiatric facility	0	0	0	0	0
c3. Substance abuse treatment facility or detox center	0	0	0	0	0
c4. Hospital or other residential non-psychiatric medical facility	0	0	0	0	0
c5. Jail, prison or juvenile detention facility	0	0	0	0	0
c6. Long term care facility or nursing home	0	0	0	0	0
cz. Total	0	0	0	0	0

Combined Report

d. Other destinations					
d1. Residential project or halfway house with no homeless criteria	0	0	0	0	0
d2. Deceased	0	0	0	0	0
d3. Other	0	0	0	0	0
d4. Don't know / refused	0	0	0	0	0
d5. Information missing	10	3	7	0	0
dz. Total	10	3	7	0	0
e. Total	44	10	34	0	0

25a. Number of Veterans

Q25a

	Total	a. Without children	b. With children and adults	c. Unknown household type
a. Chronically homeless veteran	0	0	0	0
b. Non-chronically homeless veteran	2	1	1	0
c. Not a veteran	74	21	53	0
d. Client Doesn't Know/Client Refused	0	0	0	0
e. Data Not Collected	3	1	2	0
f. Total	79	23	56	0

Q26b. Number of Chronically Homeless Persons by Household

Q26b

	Total	a. Without children	b. With children and adults	c. With only children	d. Unknown household type
a. Chronically homeless	1	1	0	0	0
b. Not chronically homeless	164	22	139	2	1
c. Client Doesn't Know/Client Refused	0	0	0	0	0
d. Data Not Collected	0	0	0	0	0
e. Total	165	23	139	2	1

Attachment 2 - PR26 Report

CAPER



Office of Community Planning and Development
U.S. Department of Housing and Urban Development
Integrated Disbursement and Information System
PR26 - CDBG Financial Summary Report
Program Year 2015
ERIE COUNTY, NY

DATE: 06-03-16
TIME: 10:53
PAGE: 1

PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	7,263,413.14
02 ENTITLEMENT GRANT	2,685,297.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	240,729.87
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
06a FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	(41,616.81)
08 TOTAL AVAILABLE (SUM, LINES 01-07)	10,147,823.20

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	2,395,616.08
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	2,395,616.08
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	478,721.45
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	2,874,337.53
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	7,273,485.67

PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	201,395.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	2,178,936.08
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	(9,455.00)
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	2,370,876.08
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	98.97%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	327,390.55
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	327,390.55
32 ENTITLEMENT GRANT	2,685,297.00
33 PRIOR YEAR PROGRAM INCOME	444,414.90
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	16,883.44
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	3,146,595.34
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	10.40%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	478,721.45
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	478,721.45
42 ENTITLEMENT GRANT	2,685,297.00
43 CURRENT YEAR PROGRAM INCOME	240,729.87
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	(47,180.81)
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	2,878,846.06
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	16.63%

LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Target Area Type	Drawn Amount
2015	14	4612	5910956	29 Edith Street Tonawanda NY	14A	LMH	CDFI area	\$15,285.00
					14A	Matrix Code		\$15,285.00
Total								\$15,285.00

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

Plan Year	IDIS Project	IDIS Activity	Activity Name	Matrix Code	National Objective	Drawn Amount
2013	4	4460	11 Pearl Avenue, Lackawanna	14B	LMH	\$5,231.00
2014	6	4520	111 Majestic Terrace, Lackawanna	14B	LMH	\$17,815.00
2014	6	4527	42 Roosevelt Avenue, Lancaster	14B	LMH	\$13,782.00
2014	6	4541	2989 Angle Road, Orchard Park	14B	LMH	\$27,944.00
2014	6	4545	293 Center Street, Lackawanna	14B	LMH	\$33,012.00
2014	9	4526	73 Chamberlin Drive, West Seneca	14B	LMH	\$15,232.00
2014	14	4472	1769 Abbott Road, Lackawanna	14B	LMH	\$5,186.00
2014	14	4505	19 Elkhart Street, Lackawanna	14B	LMH	\$66,112.00
2014	14	4506	1327 Electric Avenue, Lackawanna	14B	LMH	\$7,626.00
				14B	Matrix Code 14B	\$191,940.00
2011	1	3993	HOUSING PROG DELIVERY - LEAD TESTING	14I	LMH	\$9,455.00
				14I	Matrix Code 14I	\$9,455.00
Total						\$201,395.00

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2013	23	4382	5846597	T. Brant ADA Improvements	03	LMC	\$21,219.00
2014	25	4471	5910956	T. West Seneca ADA Improvements	03	LMC	\$101,463.00
					03	Matrix Code 03	\$122,682.00
2014	18	4484	5831855	CP14- T. Concord- Senior Center Construction	03A	LMC	\$90,000.00
2014	18	4484	5902101	CP14- T. Concord- Senior Center Construction	03A	LMC	\$13,245.00
2015	27	4596	5910956	CP15- Village of East Aurora- Sr. Center Improv.	03A	LMC	\$16,418.15
					03A	Matrix Code 03A	\$119,663.15
2015	26	4602	5875953	CP15- T. Boston- Boston Cross Road Drainage	03I	LMA	\$101,896.00
					03I	Matrix Code 03I	\$101,896.00
2014	23	4462	5875953	T. Eden- Green Street Waterline Replacement	03J	LMA	\$103,900.00
2015	25	4588	5875953	CP15- V. Lancaster-Brady Avenue Sewer Repair	03J	LMA	\$100,824.00
2015	31	4610	5885874	CP15-V ANGOLA -GROVE STREET WATERLINE	03J	LMA	\$100,621.00
					03J	Matrix Code 03J	\$305,345.00
2014	21	4470	5885874	T. West Seneca Stephenson St Reconst	03K	LMA	\$5,993.00
2014	27	4614	5885874	ED-14- V. Springville-Smart Growth	03K	LMA	\$326,897.00
2015	22	4589	5910956	CP15- C. Lackawanna- First Ward Road Repairs	03K	LMA	\$102,425.00
2015	23	4591	5875953	CP15- T. West Seneca- Road Re-Paving	03K	LMA	\$101,099.00
2015	30	4594	5910956	CP15- C. Lackawanna- Wilkesbarre Road Re-Paving	03K	LMA	\$102,425.00
					03K	Matrix Code 03K	\$638,839.00
2014	22	4577	5885874	CP14- Town of Evans- Kennedy Road Sidewalks	03L	LMA	\$77,886.51
					03L	Matrix Code 03L	\$77,886.51
2012	29	4242	5875953	W. SENECA SENIOR CENTER IMPROVEMENTS, PARKING EXP.	05A	LMC	\$15,862.39
2014	26	4463	5831855	T. Grand Island- Senior Van Replacement	05A	LMC	\$22,823.56
					05A	Matrix Code 05A	\$38,685.95
2011	15	4042	5831855	RUR.TRANSIT SERVICE VAN REPLACEMENTS	05E	LMC	\$5,664.52
2011	15	4042	5875953	RUR.TRANSIT SERVICE VAN REPLACEMENTS	05E	LMC	\$3,052.48
2014	17	4487	5831855	CP14- Rural Transit Service	05E	LMC	\$8,704.15
2014	17	4487	5846597	CP14- Rural Transit Service	05E	LMC	\$25,000.00
2014	17	4487	5875953	CP14- Rural Transit Service	05E	LMC	\$836.14
2015	21	4559	5875953	CP15- Rural Transit Service	05E	LMC	\$43,408.06
2015	21	4559	5885874	CP15- Rural Transit Service	05E	LMC	\$43,371.69
2015	21	4559	5910956	CP15- Rural Transit Service	05E	LMC	\$81,252.65
2015	21	4611	5910956	Van Replacement- Rural Transit Service	05E	LMC	\$32,237.91
					05E	Matrix Code 05E	\$243,527.60
2014	5	4494	5831855	HOME Fair Housing Services	05J	LMC	\$6,600.00
2015	4	4567	5846597	HOME-Fair Housing Services	05J	LMC	\$6,600.00

2015	4	4567	5875953	HOME-Fair Housing Services	05J	LMC	\$6,600.00
2015	4	4567	5910956	HOME-Fair Housing Services	05J	LMC	\$6,600.00
					05J	Matrix Code 05J	\$26,400.00
2014	7	4493	5831855	Belmont Housing Counseling Services	05U	LMC	\$4,694.25
2015	5	4568	5875953	Belmont Shelter- Fair Housing Services	05U	LMC	\$4,694.25
2015	5	4568	5885874	Belmont Shelter- Fair Housing Services	05U	LMC	\$4,694.25
2015	5	4568	5910956	Belmont Shelter- Fair Housing Services	05U	LMC	\$4,694.25
					05U	Matrix Code 05U	\$18,777.00
2013	5	4435	5885874	74 Tampa Drive, West Seneca	14A	LMH	\$3,835.00
2013	5	4475	5856136	200 Warren Ave. West Seneca	14A	LMH	\$4,462.00
2013	12	4516	5831855	28 Murray Terrace, Tonawanda	14A	LMH	\$6,494.00
2013	12	4583	5875953	3185 Mill Road, Eden	14A	LMH	\$4,056.00
2014	6	4502	5831855	2209 Eden Evans Center Road, Eden NY	14A	LMH	\$8,650.00
2014	6	4502	5846597	2209 Eden Evans Center Road, Eden NY	14A	LMH	\$5,028.00
2014	6	4528	5846597	1942 Cain Road, North Collins	14A	LMH	\$26,911.00
2014	6	4528	5875953	1942 Cain Road, North Collins	14A	LMH	\$5,469.00
2014	6	4531	5910956	2226 Stony Point Road, Grand Island	14A	LMH	\$17,295.00
2014	6	4537	5885874	60 Washington Avenue, Orchard Park	14A	LMH	\$22,220.00
2014	6	4573	5875953	91 Franklin Street, Lackawanna	14A	LMH	\$22,628.00
2014	9	4565	5875953	132 Barnsdale Avenue, West Seneca	14A	LMH	\$9,950.00
2014	9	4565	5885874	132 Barnsdale Avenue, West Seneca	14A	LMH	\$8,000.00
2014	9	4565	5902101	132 Barnsdale Avenue, West Seneca	14A	LMH	\$9,000.00
2014	14	4522	5846597	72 Stephenson Street, West Seneca	14A	LMH	\$15,192.00
2014	15	4500	5831855	35 Ingham Avenue, Lackawanna	14A	LMH	\$19,916.00
2014	15	4504	5831855	30 Cherry Avenue, Lackawanna	14A	LMH	\$16,024.00
2014	15	4512	5831855	29 Barnsdale, West Seneca	14A	LMH	\$10,759.00
2014	15	4517	5846597	893 Blossom Lea Drive, Alden	14A	LMH	\$14,666.00
2014	15	4524	5846597	150 Morgan Street, Tonawanda	14A	LMH	\$25,088.00
2014	15	4553	5885874	9313 State Road, Aurora	14A	LMH	\$12,320.00
2014	15	4557	5875953	4464 Arondale Drive, Clarence	14A	LMH	\$9,564.00
2014	15	4562	5885874	8360 Zimmerman Road, Boston	14A	LMH	\$12,493.00
2014	15	4563	5875953	99 Murray Terrace, Tonawanda	14A	LMH	\$12,170.00
2014	15	4563	5885874	99 Murray Terrace, Tonawanda	14A	LMH	\$3,342.00
2014	16	4510	5846597	7898 Boston State Road, Hamburg	14A	LMH	\$5,540.00
2014	16	4519	5846597	31 Xavier, Clarence	14A	LMH	\$5,293.00
2014	16	4523	5856136	7207 Hunters Creek Road, Holland	14A	LMH	\$5,293.00
2014	16	4529	5856136	1430 Chestnut Street, Alden	14A	LMH	\$5,600.00
2014	16	4532	5875953	3473 South Park Avenue, Lot C1, Lackawanna	14A	LMH	\$5,600.00
2014	16	4536	5875953	5079 Reiter Road Lot 3, East Aurora	14A	LMH	\$5,600.00
2014	16	4554	5875953	48 Van Wyck, Lackawanna	14A	LMH	\$5,600.00
2014	16	4555	5856136	1087 Northwood Lane, Derby	14A	LMH	\$5,600.00
2014	16	4560	5875953	41 Marsellies, West Seneca	14A	LMH	\$5,600.00
2015	6	4600	5885874	8 Lepeirs Drive, Tonawanda	14A	LMH	\$10,379.00
2015	6	4603	5902101	202 Eisenhower Avenue, V. Angola	14A	LMH	\$7,440.00
2015	6	4603	5910956	202 Eisenhower Avenue, V. Angola	14A	LMH	\$5,975.00
2015	6	4607	5902101	450 Wood Avenue Angola	14A	LMH	\$14,156.00
2015	6	4607	5910956	450 Wood Avenue Angola	14A	LMH	\$3,270.00
2015	14	4599	5910956	139 Adam Street, Tonawanda	14A	LMH	\$18,599.00
2015	14	4604	5910956	194 Arthur Avenue, V. Angola	14A	LMH	\$6,882.00
2015	14	4618	5910956	1507 Milestrip Road, North Collins NY 14111	14A	LMH	\$10,900.00
2015	14	4619	5902101	S 8148 State Road, Colden NY 14033	14A	LMH	\$9,322.00
2015	15	4564	5885874	170 Bush Gardens, Alden	14A	LMH	\$6,050.00
2015	15	4581	5885874	10 Marselle Avenue, West Seneca	14A	LMH	\$6,050.00
					14A	Matrix Code 14A	\$454,281.00
2010	50	4256	5831855	V. North Collins-CCIP- Three Star Restaurant	14E	LMA	\$4,178.00
2013	13	4574	5875953	V. Alden- CCIP- Marie's Diner	14E	LMA	\$2,361.75
2013	13	4574	5885874	V. Alden- CCIP- Marie's Diner	14E	LMA	\$1,498.55
2013	13	4574	5910956	V. Alden- CCIP- Marie's Diner	14E	LMA	\$193.50
2013	13	4575	5875953	V. Alden- CCIP- Creighton Optical	14E	LMA	\$3,383.02
2013	13	4575	5885874	V. Alden- CCIP- Creighton Optical	14E	LMA	\$1,080.55
2013	13	4575	5910956	V. Alden- CCIP- Creighton Optical	14E	LMA	\$820.00
2013	13	4576	5875953	V. Alden- CCIP- Alden Pharmacy	14E	LMA	\$3,697.00
2013	13	4576	5910956	V. Alden- CCIP- Alden Pharmacy	14E	LMA	\$100.50
2013	13	4601	5885874	13256 Broadway, Alden	14E	LMA	\$653.00
2013	13	4601	5910956	13256 Broadway, Alden	14E	LMA	\$367.00
					14E	Matrix Code 14E	\$18,332.87
2015	33	4609	5886052	H15- Lead Testing Services	14I	LMH	\$9,645.00

2015	33	4609	5910956	H15- Lead Testing Services	14I	LMH	\$2,975.00
					14I	Matrix Code 14I	\$12,620.00
Total							\$2,178,936.08

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2012	29	4242	5875953	W. SENECA SENIOR CENTER IMPROVEMENTS, PARKING EXP.	05A	LMC	\$15,882.39
2014	26	4463	5831855	T. Grand Island- Senior Van Replacement	05A	LMC	\$22,823.56
					05A	Matrix Code 05A	\$38,685.95
2011	15	4042	5831855	RUR.TRANSIT SERVICE VAN REPLACEMENTS	05E	LMC	\$5,684.52
2011	15	4042	5875953	RUR.TRANSIT SERVICE VAN REPLACEMENTS	05E	LMC	\$3,052.48
2014	17	4487	5831855	CP14- Rural Transit Service	05E	LMC	\$8,704.15
2014	17	4487	5846597	CP14- Rural Transit Service	05E	LMC	\$25,000.00
2014	17	4487	5875953	CP14- Rural Transit Service	05E	LMC	\$836.14
2015	21	4559	5875953	CP15- Rural Transit Service	05E	LMC	\$43,408.06
2015	21	4559	5885874	CP15- Rural Transit Service	05E	LMC	\$43,371.69
2015	21	4559	5910956	CP15- Rural Transit Service	05E	LMC	\$81,252.65
2015	21	4611	5910956	Van Replacement- Rural Transit Service	05E	LMC	\$32,237.91
					05E	Matrix Code 05E	\$243,527.60
2014	5	4494	5831855	HOME Fair Housing Services	05J	LMC	\$6,800.00
2015	4	4567	5846597	HOME-Fair Housing Services	05J	LMC	\$6,800.00
2015	4	4567	5875953	HOME-Fair Housing Services	05J	LMC	\$6,800.00
2015	4	4567	5910956	HOME-Fair Housing Services	05J	LMC	\$6,800.00
					05J	Matrix Code 05J	\$26,400.00
2014	7	4493	5831855	Belmont Housing Counseling Services	05U	LMC	\$4,694.25
2015	5	4568	5875953	Belmont Shelter- Fair Housing Services	05U	LMC	\$4,694.25
2015	5	4568	5885874	Belmont Shelter- Fair Housing Services	05U	LMC	\$4,694.25
2015	5	4568	5910956	Belmont Shelter- Fair Housing Services	05U	LMC	\$4,694.25
					05U	Matrix Code 05U	\$18,777.00
Total							\$327,390.55

LINE 37 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 37

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2009	43	3962	5875953	Income Survey-Labelia Associates	20		\$2,600.00
2014	2	4507	5831855	5 Year Consolidated Plan Study	20		\$882.00
					20	Matrix Code 20	\$3,482.00
2011	3	4165	5923462	BDF ADMINISTRATION EXPENSE	21A		\$2,639.00
2014	1	4479	5831855	CDBG- Aministration	21A		\$190,313.39
2014	1	4479	5846597	CDBG- Aministration	21A		\$12,984.00
2014	1	4479	5856136	CDBG- Aministration	21A		\$26,482.36
2014	1	4479	5876110	CDBG- Aministration	21A		\$69,341.93
2014	1	4479	5886052	CDBG- Aministration	21A		\$10,209.00
2015	1	4597	5875953	CDBG-Administration	21A		\$9,673.46
2015	1	4597	5885874	CDBG-Administration	21A		\$764.22
2015	1	4597	5902101	CDBG-Administration	21A		\$85,882.71
2015	1	4597	5910956	CDBG-Administration	21A		\$17,690.20
2015	1	4597	5923462	CDBG-Administration	21A		\$49,259.18
					21A	Matrix Code 21A	\$475,239.45
Total							\$478,721.45

Attachment 3 - PR03 Report

CAPER

PR03- BOSMAC (original)

Grantee: ERIE COUNTY

Rpt Program Year: 2015

Year	PID	Project Name	IDIS Activity Number	Activity Name	NatObj	PctLM	MTX	Status	Object-ives	Out-comes	Fund Dt	Funded	Draw Thru Amount	Draw In Amount	Balance	Accomp Type	Report Year	Actual By Year
2013	23	CP13- T. Brant- ADA Improvements- Town Hall/Park	4382	T. Brant ADA Improvements	LMC	0	3	C	1	1	8/24/2015	21,219.00	21,219.00	21,219.00	0.00	1	2015	600
2014	25	CP14- T. of West Seneca- ADA Improve- Town Hall & Sr. Center	4471	T. West Seneca ADA Improvements	LMC	0	3	C	1	1	3/9/2016	101,463.00	101,463.00	101,463.00	0.00	1	2015	7601
2012	29	CP12- T. West Seneca- Senior Center Improvements	4530	CP-12-West Seneca Sr. Center Parking lot Imrvts.	LMC	0	03A	C	1	1	5/21/2015	39,501.36	39,501.36	0.00	0.00	11	2015	10629
2014	18	CP14- T. Concord- Senior Center Installation	4484	CP14- T. Concord- Senior Center Construction	LMC	0	03A	C	1	3	10/2/2014	103,245.00	103,245.00	103,245.00	0.00	11	2015	2402
2015	26	CP15- T. Boston- Drainage Improvements	4602	CP15- T. Boston- Boston Cross Road Drainage	LMA	63.6	03I	C	1	3	12/7/2015	101,896.00	101,896.00	101,896.00	0.00	11	2015	1
2014	23	CP14- Town of Eden- Green Street Waterline Replacement	4462	T. Eden- Green Street Waterline Replacement	LMA	73.2	03J	C	1	3	9/4/2014	103,900.00	103,900.00	103,900.00	0.00	1	2015	1
2015	25	V. Lancaster- Brady Avenue Sanitary Sewer Re-lining	4588	CP15- V. Lancaster-Brady Avenue Sewer Repair	LMA	40	03J	C	1	3	10/28/2015	100,824.00	100,824.00	100,824.00	0.00	1	2015	1
2015	31	CP15- V. of Angola- Grove Street Waterline Replacement	4610	CP15-V ANGOLA -GROVE STREET WATERLINE	LMA	42.51	03J	C	1	3	12/28/2015	100,621.00	100,621.00	100,621.00	0.00	1	2015	1
2014	21	CP14- T. West Seneca- Stephenson Avenue Road Reconstruction	4470	T. West Seneca Stephenson St Reconst	LMA	53.1	03K	C	1	3	9/15/2014	100,993.00	100,993.00	5,993.00	0.00	1	2015	1
2014	27	ED14- Smart Growth Initiative-V. of Springville-Village Center Enhancements	4614	ED-14- V. Springville-Smart Growth	LMA	47.79	03K	C	1	3	1/12/2016	326,897.00	326,897.00	326,897.00	0.00	1	2015	1
2015	22	CP15- C. of Lackawanna- First Ward Road Improvements	4589	CP15- C. Lackawanna- First Ward Road Repairs	LMA	92.31	03K	C	1	3	10/28/2015	102,425.00	102,425.00	102,425.00	0.00	1	2015	1
2015	23	CP15- T. West Seneca- Road Improvements	4591	CP15- T. West Seneca- Road Re-Paving	LMA	49.61	03K	C	1	3	10/28/2015	101,099.00	101,099.00	101,099.00	0.00	1	2015	1
2015	30	CP15- C. Lackawanna- Wilkesbarre Road Re-Paving	4594	CP15- C. Lackawanna- Wilkesbarre Road Re-Paving	LMA	61.85	03K	C	1	3	10/30/2015	102,425.00	102,425.00	102,425.00	0.00	1	2015	1
2014	22	ED14-T. of Evans-Kennedy Avenue Greenway Sidewalk Improvements	4577	CP14- Town of Evans- Kennedy Road Sidewalks	LMA	47.4	03L	C	1	3	9/16/2015	77,886.51	77,886.51	77,886.51	0.00	1	2015	1
2012	29	CP12- T. West Seneca- Senior Center Improvements	4242	W. SENECA SENIOR CENTER IMPROVEMENTS, PARKING EXP.	LMC	0	05A	C	1	3	11/9/2012	148,945.03	148,945.03	15,862.39	0.00	1	2012	10629
2014	26	CP14- Town of Grand Island- Acquisition of Senior Vans	4463	T. Grand Island- Senior Van Replacement	LMC	0	05A	C	1	3	9/4/2014	57,471.00	57,471.00	22,823.56	0.00	1	2015	2542
2011	15	CP11-Rural Transit Van Service	4042	RUR.TRANSIT SERVICE VAN REPLACEMENTS	LMC	0	05E	C	1	1	10/13/2011	87,905.41	87,905.41	8,717.00	0.00	1	2015	1972
2014	17	CP 14- Rural Transit Service	4487	CP14- Rural Transit Service	LMC	0	05E	C	1	3	10/28/2014	226,364.91	226,364.91	34,540.29	0.00	1	2015	1972
2014	5	HH14-Erie County- Fair Housing - Housing Opportunities Made Equal	4494	HOME Fair Housing Services	LMC	0	05J	C	2	1	11/10/2014	26,400.00	26,400.00	6,600.00	0.00	1	2015	529
2014	7	H14- EC - Housing Counseling Services - Belmont Shelter Corp.	4493	Belmont Housing Counseling Services	LMC	0	05U	C	2	2	11/10/2014	18,777.00	18,777.00	4,694.25	0.00	4	2015	958
2013	5	H13 - West Seneca Housing Rehab Loan Program	4435	74 Tampa Drive, West Seneca	LMH	0	14A	C	2	2	12/9/2014	18,515.00	18,515.00	3,835.00	0.00	10	2015	1
2013	5	H13 - West Seneca Housing Rehab Loan Program	4475	200 Warren Ave. West Seneca	LMH	0	14A	C	2	2	9/24/2014	25,262.00	25,262.00	4,462.00	0.00	10	2015	1
2013	12	H13- Utility Connection Program	4516	28 Murray Terrace, Tonawanda	LMH	0	14A	C	2	2	2/17/2015	6,494.00	6,494.00	6,494.00	0.00	10	2015	1
2013	12	H13- Utility Connection Program	4583	3185 Mill Road, Eden	LMH	0	14A	C	2	2	10/19/2015	4,056.00	4,056.00	4,056.00	0.00	10	2015	1
2014	6	H14- Erie County - Housing Rehab Programs	4502	2209 Eden Evans Center Road, Eden NY	LMH	0	14A	C	2	2	12/4/2014	13,678.00	13,678.00	13,678.00	0.00	10	2015	1
2014	6	H14- Erie County - Housing Rehab Programs	4528	1942 Cain Road, North Collins	LMH	0	14A	C	2	2	5/20/2015	32,380.00	32,380.00	32,380.00	0.00	10	2015	1

2014	6	H14- Erie County - Housing Rehab Programs	4537	60 Washington Avenue, Orchard Park	LMH	0	14A	C	2	2	6/11/2015	22,220.00	22,220.00	22,220.00	0.00	10	2015	1
2014	6	H14- Erie County - Housing Rehab Programs	4573	91 Franklin Street, Lackawanna	LMH	0	14A	C	2	2	9/9/2015	22,628.00	22,628.00	22,628.00	0.00	10	2015	1
2014	14	H14- Rental Rehab Program	4522	72 Stephenson Street, West Seneca	LMH	0	14A	C	2	2	4/20/2015	15,192.00	15,192.00	15,192.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4490	67 Ward Park, Grand Island	LMH	0	14A	C	2	2	10/29/2014	7,276.00	7,276.00	0.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4500	35 Ingham Avenue, Lackawanna	LMH	0	14A	C	2	2	2/9/2015	19,916.00	19,916.00	19,916.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4504	30 Cherry Avenue, Lackawanna	LMH	0	14A	C	2	2	2/9/2015	16,024.00	16,024.00	16,024.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4512	29 Barnsdale, West Seneca	LMH	0	14A	C	2	2	1/23/2015	10,759.00	10,759.00	10,759.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4517	893 Blossom Lea Drive, Alden	LMH	0	14A	C	2	2	2/26/2015	14,666.00	14,666.00	14,666.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4524	150 Morgan Street, Tonawanda	LMH	0	14A	C	2	2	5/15/2015	25,088.00	25,088.00	25,088.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4553	9313 State Road, Aurora	LMH	0	14A	C	2	2	7/16/2015	12,320.00	12,320.00	12,320.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4557	4464 Arondale Drive, Clarence	LMH	0	14A	C	2	2	7/24/2015	9,564.00	9,564.00	9,564.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4562	8360 Zimmerman Road, Boston	LMH	0	14A	C	2	2	9/1/2015	12,493.00	12,493.00	12,493.00	0.00	10	2015	1
2014	15	H14- Emergency Rehab Program	4563	99 Murray Terrace, Tonawanda	LMH	0	14A	C	2	2	9/1/2015	15,512.00	15,512.00	15,512.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4510	7898 Boston State Road, Hamburg	LMH	0	14A	C	2	2	1/6/2015	5,540.00	5,540.00	5,540.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4519	31 Xavier, Clarence	LMH	0	14A	C	2	2	3/16/2015	5,293.00	5,293.00	5,293.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4523	7207 Hunters Creek Road, Holland	LMH	0	14A	C	2	2	5/5/2015	5,293.00	5,293.00	5,293.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4529	1430 Chestnut Street, Alden	LMH	0	14A	C	2	2	5/21/2015	5,600.00	5,600.00	5,600.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4532	3473 South Park Avenue, Lot C1, Lackawanna	LMH	0	14A	C	2	2	6/3/2015	5,600.00	5,600.00	5,600.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4536	5079 Reiter Road Lot 3, East Aurora	LMH	0	14A	C	2	2	6/11/2015	5,600.00	5,600.00	5,600.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4554	48 Van Wyck, Lackawanna	LMH	0	14A	C	2	2	10/2/2015	5,600.00	5,600.00	5,600.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4555	1087 Northwood Lane, Derby	LMH	0	14A	C	2	2	8/26/2015	5,600.00	5,600.00	5,600.00	0.00	10	2015	1
2014	16	H14- Mobile Home Repair Program	4560	41 Marseilles, West Seneca	LMH	0	14A	C	2	2	8/7/2015	5,600.00	5,600.00	5,600.00	0.00	10	2015	1
2015	6	CDBG-Housing Rehab	4600	8 Lepeirs Drive, Tonawanda	LMH	0	14A	C	2	2	11/13/2015	10,379.00	10,379.00	10,379.00	0.00	10	2015	1
2015	6	CDBG-Housing Rehab	4607	450 Wood Avenue Angola	LMH	0	14A	C	2	2	12/10/2015	17,426.00	17,426.00	17,426.00	0.00	10	2015	1
2015	14	Emergency Rehab Program	4599	139 Adam Street, Tonawanda	LMH	0	14A	C	2	2	11/2/2015	18,599.00	18,599.00	18,599.00	0.00	10	2015	1
2015	14	Emergency Rehab Program	4604	194 Arthur Avenue, V. Angola	LMH	0	14A	C	2	2	11/25/2015	6,882.00	6,882.00	6,882.00	0.00	10	2015	1
2015	14	Emergency Rehab Program	4612	29 Edith Street Tonawanda NY	LMH	0	14A	C	2	2	1/5/2016	15,285.00	15,285.00	15,285.00	0.00	10	2015	1
2015	14	Emergency Rehab Program	4618	1507 Milestrip Road, North Collins NY 14111	LMH	0	14A	C	2	2	1/27/2016	10,900.00	10,900.00	10,900.00	0.00	10	2015	1
2015	14	Emergency Rehab Program	4619	S 8148 State Road, Colden NY 14033	LMH	0	14A	C	2	2	1/28/2016	9,322.00	9,322.00	9,322.00	0.00	10	2015	1
2015	15	Mobile Home Repair Program	4564	170 Bush Gardens, Alden	LMH	0	14A	C	2	2	9/1/2015	6,050.00	6,050.00	6,050.00	0.00	10	2015	1

2015	15	Mobile Home Repair Program	4581	10 Marseille Avenue, West Seneca	LMH	0	14A	C	2	2	10/12/2015	6,050.00	6,050.00	6,050.00	0.00	10	2015	1
2013	4	H13- CD Consortium Rehab Program - Targeted, Developing, Rural	4460	11 Pearl Avenue, Lackawanna	LMH	0	14B	C	2	2	8/28/2014	32,631.00	32,631.00	5,231.00	0.00	10	2015	1
2014	6	H14- Erie County - Housing Rehab Programs	4520	111 Majestic Terrace, Lackawanna	LMH	0	14B	C	2	2	3/17/2015	17,815.00	17,815.00	17,815.00	0.00	10	2015	2
2014	6	H14- Erie County - Housing Rehab Programs	4527	42 Roosevelt Avenue, Lancaster	LMH	0	14B	C	2	2	5/20/2015	13,782.00	13,782.00	13,782.00	0.00	10	2015	1
2014	6	H14- Erie County - Housing Rehab Programs	4541	2989 Angle Road, Orchard Park	LMH	0	14B	C	2	2	9/4/2015	27,944.00	27,944.00	27,944.00	0.00	10	2015	1
2014	6	H14- Erie County - Housing Rehab Programs	4545	293 Center Street, Lackawanna	LMH	0	14B	C	2	2	6/29/2015	33,012.00	33,012.00	33,012.00	0.00	10	2015	1
2014	9	H14-Erie County-West Seneca Housing Rehabilitation Loan Program	4526	73 Chamberlin Drive, West Seneca	LMH	0	14B	C	2	2	5/19/2015	15,232.00	15,232.00	15,232.00	0.00	10	2015	1
2014	14	H14- Rental Rehab Program	4472	1769 Abbott Road, Lackawanna	LMH	0	14B	C	2	2	9/16/2014	29,736.00	29,736.00	5,186.00	0.00	10	2015	2
2014	14	H14- Rental Rehab Program	4505	19 Elkhart Street, Lackawanna	LMH	0	14B	C	2	2	12/30/2014	69,862.00	69,862.00	66,112.00	0.00	10	2015	4
2014	14	H14- Rental Rehab Program	4506	1327 Electric Avenue, Lackawanna	LMH	0	14B	C	2	2	12/30/2014	7,626.00	7,626.00	7,626.00	0.00	10	2015	2
2010	50	CP10- Commercial Center Improvement Program	4256	V. North Collins-CCIP- Three Star Restaurant	LMA	46.6	14E	C	3	3	11/21/2012	13,014.22	13,014.22	4,178.00	0.00	8	2015	1
2011	1	H11- Lead Paint Testing Services	3993	HOUSING PROG DELIVERY - LEAD TESTING	LMH	0	14I	C	2	2	9/13/2011	110,000.00	110,000.00	9,455.00	0.00	10	2015	88
2009	43	CP9 - PLANNING ACTIVITIES - INCL INCOME SURVEY WTH LABELLA	3769	Framework-Regional- Planning Services	0	0	20	C	0	0	3/23/2010	2,826.88	2,826.88	0.00	0.00	0	0	1
2014	2	ADM14- Erie County - Planning ED14- Erie County - Planning	4507	5 Year Consolidated Plan Study	0	0	20	C	0	0	1/2/2015	25,686.00	25,686.00	882.00	0.00	0	0	1
2014	2	ADM14- Erie County - Planning ED14- Erie County - Planning	4508	Analysis of Impediments to Fair Housing Study	0	0	20	C	0	0	1/2/2015	33,884.00	33,884.00	0.00	0.00	0	0	1
2011	3	BDF ADMINISTRATION EXPENSE	4165	BDF ADMINISTRATION EXPENSE	0	0	21A	C	0	0	5/30/2012	22,891.86	22,891.86	2,639.00	0.00	0	0	1
2014	1	Administration	4479/4597	CDBG- Administration	0	0	21A	C	0	0	9/29/2014	436,279.00	436,279.00	423,341.27	0.00	0	0	1

Attachment 4 - Con Plan Goals-Objectives Report

CAPER



U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
Con Plan Goals and Accomplishments
ERIE COUNTY, 2015

Date: 06/06/2016
Time: 8:06 AM
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Accomplishments Associated With a Single Strategic Plan Goal

Goal	Category	Funding Source & Amount	Outcome Indicator	Outcome Unit of Measure	Outcome Expected - Strategic Plan	Percent Complete	Outcome Expected - Program Year	Outcome Actual - Program Year	Percent Complete
1 Infrastructure	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	1800	35.11%	2514	650	25.36%
2 Infrastructure	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	1875	0	0	0	0.00%
3 Infrastructure	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	5250	72.50%	1677	3800	190.73%
4 Infrastructure	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	132	66.67%	32	88	275.00%
5 Public Facilities CD	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	1850	0	0	0	0.00%
6 Public Facilities CD	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	1970	0	1775	0	0.00%
7 Public Facilities CD	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	2220	0	450	0	0.00%
8 Public Facilities CD	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	20	0	0	0	0.00%
9 Public Service CD	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	1850	0	880	0	0.00%
10 Public Service CD	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	1000	0	1850	0	0.00%
11 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	1000	0	1000	0	0.00%
12 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	9000	0	0	0	0.00%
13 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	3	0	0	0	0.00%
14 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	4	0	0	0	0.00%
15 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	15	0	2	0	0.00%
16 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	80	0	0	0	0.00%
17 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	30	0	6	0	0.00%
18 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	15	0	3	0	0.00%
19 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	15	0	3	0	0.00%
20 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	24	0	4	0	0.00%
21 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	4	0	1	0	0.00%
22 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	16	0	3	0	0.00%
23 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	36	0	7	0	0.00%
24 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	18	0	4	0	0.00%
25 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	125	0	17	0	0.00%
26 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	15	0	3	0	0.00%
27 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	22	0	0	0	0.00%
28 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	0	0	4	0	0.00%
29 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	58	5.82%	31	9	45.45%
30 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	5	0	1	0	0.00%
31 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	19	0	0	0	0.00%
32 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	3	0	1	0	0.00%
33 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	0	0	4	0	0.00%
34 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	130	0	1	0	0.00%
35 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	8	0	0	0	0.00%
36 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	12	0	0	0	0.00%
37 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	135	0	40	0	0.00%
38 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	135	0	0	0	0.00%
39 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	0	0	35	0	0.00%
40 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	0	0	40	0	0.00%
41 Planning CD 4.1	Non-Housing	CDBG: \$	Public Facility or Infrastructure Activities	Persons Assisted	48	0	0	0	0.00%

Homeless Needs	37	Homeless	ESG: \$	Homeless Prevention	Persons Assisted	48	0	0.00%	315	0	0.00%
Homeless Needs	38	Homeless	ESG: \$	Tenant-based rental assistance / Rapid	Households	0	0	0.00%	35	0	0.00%
Homeless Needs	39	Homeless	ESG: \$	Other	Other	200	0	0.00%			
Homeless Needs	39	Homeless	ESG: \$	Other	Other	4	0	0.00%			

Accomplishments Associated With More Than One Strategic Plan Goal

Project Name	Activity Name	Goal Outcome Indicator	Goals	Outcome Unit of Measure	Outcome Actual - Program Year
CDCB Housing Rehab	10340 Ward Road, Holland	Homeowner Housing Rehabilitation	Housing Development H-3.1	Household Housing Unit	1
	202 E. 1st Avenue, V. Angola	Homeowner Housing Rehabilitation	Housing Development H-3.1	Household Housing Unit	1
	450 Wood Avenue Angola	Homeowner Housing Rehabilitation	Housing Development H-3.1	Household Housing Unit	1
	81 1st Ave, Torrance	Homeowner Housing Rehabilitation	Housing Development H-3.1	Household Housing Unit	1
	8387 Zimmernan Road, Hentzenburg	Homeowner Housing Rehabilitation	Housing Development H-3.1	Household Housing Unit	1
Mobile Home Repair Program	10 Mansfield Avenue, West Seneca	Homeowner Housing Rehabilitation	Housing Development H-3.3	Household Housing Unit	1
	15 Kewin Street, Lakewood NY	Homeowner Housing Rehabilitation	Housing Development H-3.3	Household Housing Unit	1
	170 Bush Gardens, Allen	Homeowner Housing Rehabilitation	Housing Development H-3.3	Household Housing Unit	1
	34 Lorraine Place, West Seneca	Homeowner Housing Rehabilitation	Housing Development H-3.3	Household Housing Unit	1

Accomplishments Not Associated With a Strategic Plan Goal

Project Name	Activity Name	Goal Outcome Indicator	Outcome Unit of Measure	Outcome Actual - Program Year
LA-Las County Housing Rehabilitation Program - HOME	10 Division Street, Lancaster	Homeowner Housing Rehabilitation	Household Housing Unit	1
	1051 Gorm Point Road, Grand Island	Homeowner Housing Rehabilitation	Household Housing Unit	1
	110 Westwood Road, Lancaster	Homeowner Housing Rehabilitation	Household Housing Unit	1
	1170 Stony Point Road, Grand Island	Homeowner Housing Rehabilitation	Household Housing Unit	1
	1219 Savage Road, Sachin	Homeowner Housing Rehabilitation	Household Housing Unit	1
	148 Sharon Parkway, Lackawanna	Homeowner Housing Rehabilitation	Household Housing Unit	1
	18 Calhoun Place, Lakewood	Homeowner Housing Rehabilitation	Household Housing Unit	1
	174 Wilkesboro Street, Lackawanna	Homeowner Housing Rehabilitation	Household Housing Unit	1
	27 Penthurst Street, Orchard Park	Homeowner Housing Rehabilitation	Household Housing Unit	1
	285 Franklin Street, Lackawanna	Homeowner Housing Rehabilitation	Household Housing Unit	1
	4736 Shirley Road, North Collins	Homeowner Housing Rehabilitation	Household Housing Unit	1
	59 Church Street, Lancaster	Homeowner Housing Rehabilitation	Household Housing Unit	1
	56 Frederick Road, Tonawanda	Homeowner Housing Rehabilitation	Household Housing Unit	1
	7445 Zimmerman Road, Hamburg	Homeowner Housing Rehabilitation	Household Housing Unit	1
	7637 Keane Road, Evans	Homeowner Housing Rehabilitation	Household Housing Unit	1
	80 Clark Street, Tonawanda	Homeowner Housing Rehabilitation	Household Housing Unit	1
	900 Fria Road, Grand Island	Homeowner Housing Rehabilitation	Household Housing Unit	1
	60 Edna Place, Lackawanna	Homeowner Housing Rehabilitation	Household Housing Unit	1
	CP14- Rural Transit Service	Public service activities other than Low/Moderate Income	Persons Assisted	1972
Okto Activities	CP10- Commercial Center Improvement Program	Businesses assisted	Businesses Assisted	1
	CP12- T. West Seneca- Senior Center	Facility for businesses building rehabilitation	Business	1
	CP13- T. Grant- ADA Improvements- Town Hall	Public Facility or Infrastructure Activities other than	Persons Assisted	10623
	CP14- T. Concord- Senior Center	Public Facility or Infrastructure Activities other than	Persons Assisted	690
	CP14- T. West Seneca- ADA Improvements	Public Facility or Infrastructure Activities other than	Persons Assisted	2402
	CP14- T. West Seneca- Stephen Avenue Road	Public Facility or Infrastructure Activities other than	Persons Assisted	7801
	CP14- Town of Eden- Green Street Walkways	Public Facility or Infrastructure Activities other than	Persons Assisted	2280
	CP14- Town of Grand Island- Acquisition of Sanitar	Public Facility or Infrastructure Activities other than	Persons Assisted	1
	CP15- C. Lackawanna- Wilkesboro Road Re-Paving	Public Facility or Infrastructure Activities other than	Persons Assisted	2542
	CP15- Y. of Angola- Grove Street Walkways	Public Facility or Infrastructure Activities other than	Persons Assisted	2805
	CP15- Y. of Angola- Grove Street Walkways	Public Facility or Infrastructure Activities other than	Persons Assisted	2035
	CP15- Y. of Angola- Grove Street Walkways	Public Facility or Infrastructure Activities other than	Persons Assisted	2035
	CP15- Y. of Angola- Grove Street Walkways	Public Facility or Infrastructure Activities other than	Persons Assisted	2035
	CP15- Y. of Angola- Grove Street Walkways	Public Facility or Infrastructure Activities other than	Persons Assisted	2035
	CP15- Y. of Angola- Grove Street Walkways	Public Facility or Infrastructure Activities other than	Persons Assisted	2035

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HOME 13-T, Hamburg Housing Rehab T, Hamburg Housing Rehab	310 Collins Ave, West Seneca	Homeowner Housing Rehabilitation	Household Housing Unit	1
	2099 Jerrett Avenue, Blandall	Homeowner Housing Rehabilitation	Household Housing Unit	1
	3171 Winfield Road, Mounting	Homeowner Housing Rehabilitation	Household Housing Unit	1
	5700 Second Street, Blandall	Homeowner Housing Rehabilitation	Household Housing Unit	1
	5852 Yala Ave, Hamburg	Homeowner Housing Rehabilitation	Household Housing Unit	1

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Attachment 5 - Goal Descriptions-Table 1

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The following is a list of goal names and descriptions that had accomplishments in the 2015 program year (goals listed below correspond to the goals in Table 1 below):

Affordable Housing H-5.2- Provide first time home buyers that participate in the Purchase, Rehab, Sell Project undertaken by a CHDO, a program to address their closing cost, principal reduction, downpayment assistance, and interest rate buy-down needs

Affordable Housing H-5.3- Provide financial resources to Community Housing Development Corporations that seek to develop rental and owner occupied housing for the low-income population

Homeless Needs ESG-1.1- Rapid Re-housing Rental Assistance provides financial assistance to homeless individuals through rental assistance, security deposits and utility payment assistance.

Homeless Needs ESG-1.2- Rapid Re-housing Relocation and Stabilization services provide services to homeless individuals through housing search, counseling and legal aid assistance.

Homeless Needs ESG-1.3- Homeless Prevention Rental Assistance provides financial assistance to homeless individuals through payments of rental assistance, security deposits and utility payments.

Homeless Needs ESG-1.4- Homeless Prevention Relocation and Stabilization Assistance provide services to homeless individuals through housing search, counseling and legal aid assistance

Homeless Needs ESG-1.5- HMIS Data Collection services used to document assistance to the homeless community.

Housing Development H-3.1- Provide low-interest loans to eligible property owners for housing improvements

Housing Development H-3.3- Provide deferred loans to extremely low-income mobile home renters living in mobile home parks and having an emergency housing condition problem

Neighborhood Revitalization H-1.1- Households will sustain a better quality of life within the City of Lackawanna First Ward through participation in the Housing Rehabilitation Program

Neighborhood Revitalization H-1.12- Households will sustain a better quality of life within the Town of Evans through participation in the Housing Rehabilitation Program

Neighborhood Revitalization H-1.4- Rehabilitate rental units in low income neighborhoods by providing low-interest loans to owners of rental units

Rural Housing H-2.1- Provide low-interest loans to eligible property owners for housing improvements

Rural Housing H-2.2- Provide deferred loans to very low-income mobile home renters living in rural mobile home parks.

Special Purpose Housing H-4.1- Establish a quick response repair program that is targeted to low income households experiencing immediate housing problems

Infrastructure development CD-1.1- Improve sewer and water service

Infrastructure development CD-1.3- Improve bicycle and vehicular access to areas of employment, recreation, and commercial activity located in targeted low-income neighborhoods

Infrastructure development CD-1.4- Improve storm drainage and flood protection facilities in targeted low income neighborhoods

Public Facilities CD-2.4- Expansion and improvement to senior center facilities given the growing elderly population of the Consortium municipalities

Public Facilities CD-3.1- Provide senior service program enhancements such as day care, health and nutrition, employment, supportive housing, and transportation

Public Facilities CD-3.2- Provide gap filling support services that support community revitalization and enhance the quality of life for low/moderate income residents

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